



Town of Bar Harbor

2019 Annual Report

Town of Bar Harbor 2019

Annual Report

Annual Town Meeting

June 30, 2020

Open Town Meeting 7:00 p.m.

MDI High School Gymnasium

(location subject to change)

~ Voter Check-in Required ~

All Voters must check in at the table in the lobby outside the gym doors to obtain a voter card prior to entering Open Town Meeting. Voters are encouraged to arrive at least 30 minutes before the meeting is scheduled to begin.

LD#1 Property Tax Relief requires a hand count and several articles require a written ballot.

July 14, 2020

Election of Officers & Referendum

Polls Open 8:00 a.m. – 8:00 p.m.

Municipal Auditorium

Cover Photo: Parking Kiosk

In 2019, the Town of Bar Harbor implemented a paid parking and permit system.

Photo Credit: Mount Desert Islander

*Due to the COVID-19 Pandemic, the 2019 Annual Report has been condensed.
The Annual Town Meeting Warrant is not included and will be printed separately.*

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BAR HARBOR TOWN COUNCIL

and

TOWN MANAGER



*Left to right, back row: Gary Friedmann, Stephen Coston, Erin Cough, Joseph Minutolo
Left to right, front row: Town Manager Cornell Knight, Chair Jeff Dobbs,
Vice-Chair Matthew Hochman
Absent: Jill Goldthwait*

Bar Harbor Town Council

Vision

The Bar Harbor Town Council is resolute in its commitment to promoting a sustainable and resilient community. Taxpayers appreciate ongoing attention to keep the rate of property tax increase low, with expenses for operations and capital improvement project offset where possible by user-based fees and other revenues. Bar Harbor voters value the role of local government to assure efficient and effective use of public funds in order to improve the quality of life for residents and visitors. Recognizing that much of our economy is based on the natural environment, the Council supports steps to protect those resources. Valuing transparency and mutual trust, town officials and residents work to improve communication so that we all better understand concerns and work through policy choices and practical solutions.

2020 Five Year Goals and Strategies

~ FY20 through FY25 ~

Goal 1: Increase the year-round livability and quality of life for Bar Harbor citizens

Strategy 1a: Work with the Town planning staff and planning board to reduce the cost of home development and increase the supply of year-round housing units for purchase and rental through partnerships with developers, employers and non-profits, and through ordinances that encourage higher and medium density residential development in appropriate zones and stem the conversion of year-round housing to vacation rentals.

Strategy 1b: Work with entrepreneurs and employers to determine and reduce barriers to development of year-round businesses paying livable wages.

Strategy 1c: Work with partners, including Maine Coast Heritage Trust, Acadia National Park, Healthy Acadia, local businesses, organizations and citizens to develop more walking and biking trails and other recreational amenities that encourage residents and visitors to attain greater health and reduce automobile congestion.

Strategy 1d: Work with residents of the neighborhoods and villages of Bar Harbor to develop practical approaches that increase people-to-people connections and a greater sense of community.

Strategy 1e: Work with citizens and various non-profits to promote the arts as a community-building and economic asset.

Strategy 1f: Work with the Superintending School Committee to maintain a facility that provides a quality teaching and learning environment for our students, with an emphasis on safety, sustainability, flexibility and community connections.

Goal 2: Create effective plans for a Sustainable Future

Strategy 2a: Explore opportunities to address the climate change emergency by reducing reliance on fossil fuels using additional publicly owned lots for development of solar energy, and other measures that achieve meaningful energy conservation.

Strategy 2b: Support the Town Manager in developing the appropriate capacity within the planning department that will allow the town to begin an update of Bar Harbor's Comprehensive Plan in 2020, including vision and goals for the future of the town, and, importantly, the basis for a more workable Land Use Ordinance.

Strategy 2c: Work with the Cruise Ship Committee and other stakeholders to create plans to reduce congestion in the vicinity of the town pier and waterfront by tour busses and various services provided to seasonal visitors, including passengers from cruise ships.

Strategy 2d: Convene stakeholders, including local business leaders, relevant committees and task forces, and residents to ensure the maintenance of a sustainable tourism industry.

Goal 3: Improve the Effectiveness and Delivery of Municipal Services

Strategy 3a: Building on lessons learned from our collaboration with the Town of Mount Desert for shared police services, explore additional possibilities in public safety, including dispatching services, and other town services/functions (e.g. human resources and finances), where collaboration among towns could lead to greater effectiveness and efficiency.

Strategy 3b: Study space and facilities needs for public safety functions within Bar Harbor, and recommend shorter-term solutions, even as longer-term exploration of strategies for collaboration with the Town of Mount Desert continues.

Goal 4: Improve and Maintain Local Infrastructure

Strategy 4a: Monitor and improve the town's seasonal parking and seek additional solutions to on-going parking and congestion problems including promotion of walking, biking and shuttle-bus alternatives to private automobiles in the downtown.

Strategy 4b: Continue to evaluate opportunities for improved broadband service within downtown and areas of the town not currently served.

Strategy 4c: While continuing to develop funding sources for street-scape improvements outlined in plans for Cottage and Lower Main Streets, direct the Planning Board to address elements of the land use ordinance that tend to make such redevelopment more difficult.

Strategy 4d: Continue to explore ways in which application of user-fees from parking and cruise-ship visitors, and the possibility of a local-option sales tax, can address needs for infrastructure and other programs related to costs of tourism that are currently funded through property taxes.

Strategy 4e: Work with the town's planning, public works and finance departments to devise a spread sheet/financial model that will allow council discussion and public understanding of pending capital improvement and deferred maintenance projects by the Town, along with their likely impact on property taxes and the Town's credit rating, and encourage exploration of alternative funding strategies.

Goal 5: Improve the Effectiveness and Efficiency of our Town Governance and Encourage citizen involvement

Strategy 5a: Continue to improve communications with taxpayers and residents, so that council members better understand the hopes and concerns of residents, and residents better understand the roles, responsibilities and authority of the council.

Strategy 5b: Building on the success of community forums co-sponsored by the Town and various partners in 2018-19, use this format and alternate locations to encourage further citizen engagement to help frame issues, solve problems and collaborate on opportunities that improve life for residents and businesses.

TOWN MANAGER

To the Residents of Bar Harbor:

Enclosed in the annual report are the various town department reports and the audit of the town's financial status as of June 30, 2019.

Some significant events and highlights of the 2019 calendar year:

The town's unassigned fund balance increased from \$760,950 to \$987,552 in FY 2019. This balance along with the working capital of \$2,033,000 puts the town in very good financial condition.

The property tax mil rate increased from \$11.56 to \$11.85, an increase of 2.5%.

At the urging of students, the Town Council voted to ban single use carry out bags.

Two citizens initiatives were passed at the June town meeting. One prohibits voting by persons on town boards and committees that are not registered voters of Bar Harbor. The other limits the length of piers to 300 feet, which means a dozen piers in town are now non-conforming and cannot be expanded, including the ferry terminal pier.

Michele Gagnon was hired as the new Planning Director. Bethany Leavitt was hired as Public Works Director to replace Chip Reeves who left to enter private business after 23 years with the town.

The Parking Meter System was up and running following the vote in 2018 to borrow \$600,000 to purchase meters and kiosks. The program worked well by providing turnover of parking spaces and revenue to the town. The first season generated \$1.7 million total revenue.

In the James Blanchard, Jonathan Eno, Karen Gilfillan et al v. the Town of Bar Harbor case the Maine Supreme Court found in favor of the town. The lawsuit attempted to overturn the town meeting vote in 2018 that approved the Maritime Shoreland District, which is the ferry terminal lot on Eden Street. The town's legal costs to fight the claim through the Superior Court and the Supreme Court was over \$38,000.

The Council approved an increase in the Vacation Rental registration fee from a one-time \$50 fee to \$250 per year. Jonathan Eno and Karen Gilfillan promptly filed a claim against the town over the increase. That case is pending in court.

The town purchased the Ferry Terminal property from the state of Maine at the \$3.2 million price. Bay Ferries plans to run the CAT Ferry daily during the season to Bar Harbor from Yarmouth Nova Scotia, starting June 2020.

The Charter Commission completed their work and will have a vote on the amendments to the charter in November 2020.

The 2½ year \$23 million Route 3 reconstruction project was completed in June. The Eden pedestrian path is getting a lot of use and is a great addition as a gateway into town. Lighting will be the next addition to the path.

The Town Council approved a LED streetlight conversion project with RealTerm Energy. The total cost to replace cobra head streetlights and town owned decorative lights was \$374,452. The LED lights will require far less energy and maintenance.

Councilor Judith Noonan resigned because she was moving out of state. The Town Council selected former councilor Jill Goldthwait to fill out the remainder of the term.

The Town Council approved the Committee Handbook, which is a guide to each town committee and board and what is expected of the members. The Municipal Code was amended to reflect the changes so there is uniformity to the operations of town committees and boards.

Due to the poor condition and high cost of repairs of the Fire Department's Engine #5, the Town Council transferred funds from other CI accounts to purchase (\$533,786) a new engine 3 years ahead of the 30-year replacement schedule.

The town is still participating in the Polco service, the online citizen engagement survey site. Log on to <https://polco.us/groups/city/bar-harbor-me> or go to the town's website and click on the "I want to" header, and then citizen engagement.

I would like to thank the Town Council, staff and residents for their support over the past year.

Respectfully submitted

Cornell Knight
Town Manager

TOWN CLERK

Looking back at 2019, the word that comes to mind is CHANGES. The 129th Maine State Legislature enacted many laws that went into effect on September 19, 2019. There were changes to Vital Records for Marriages and Burials and many changes regarding elections.

The biggest election change is that Maine will shift from holding presidential caucuses to a statewide presidential primary held March 3, 2020. Many of the other election changes are procedural. However, one new law now requires every voter to state their residence address, in addition to their name, when checking in at the polls.

The two elections held in 2019 had very low turnout. In June, there was no state election, just the Annual Town Meeting. Only 888 ballots (19%) were cast in June. November was a referendum election only: two questions on the state ballot and two questions on the town ballot. In November, only 812 ballots (17.5%) were cast.

Early in 2020, Town Council will need to appoint the list of election clerks that will remain in effect for a two-year period. Town Clerks are required to draw from that list to staff elections, but must also maintain a balance between the two major parties. Maintaining that balance is a challenge for Bar Harbor since of all registered voters, 46% are Democrat, 18% are Republican and 32% are not enrolled in any party. In preparation for the three 2020 elections, where voter turnout could hit record numbers, Bar Harbor did poll worker recruitment in August. The result added 12 new election clerks to the pool: 8 Republicans, 3 Democrats and one unenrolled. It is due to our election clerks that any election is a success.

Town Clerk Sharon Linscott was appointed by Governor Janet Mills on April 26, 2019 as a Dedimus Justice. A Dedimus Justice performs a single function under Maine statute, that of swearing in various public officials, but primarily Notaries Public. This is a lifetime appointment.

There was also a change in staffing. In October, Bar Harbor resident Katie Rodgers was sworn in as Deputy Clerk and Deputy Registrar of Voters. Katie jumped right in and learned things quickly.

The Clerk's office provides a variety of services. Licenses are available for sole proprietors and partnerships, liquor and special amusement, marriages, shellfish and vehicles for hire. Some services are offered online, including hunting, fishing and dog licenses. The clerk's page of the town's website provides a wealth of information on all services.

Thank you to all the volunteers who serve the town on boards and committees. I also want to thank the Town Council and the residents of Bar Harbor for the opportunity to serve you.

Sharon M. Linscott
Town Clerk

Town Clerk - Statistical Report - Calendar Year

Dog Licenses Issued	2018	2019
Kennel	1	1
Male/Female	72	67
Neutered/Spayed	733	767
Totals	806	835

Clam Licenses	2018	2019
Resident Commercial	4	4
Resident Recreational	19	20
Over 65 Free/Under 16	5	7
Non-Resident Commercial	0	0
Non-Resident Recreational	115	128
Totals	143	159

Hunt & Fish Licenses	2018	2019
Resident	238	210
Totals	238	210

Record of Births	2018	2019
Bar Harbor Residents	28	27
Non-Residents	41	45
Totals	69	72

Record of Marriages	2018	2019
Bar Harbor Residents	29	30
Non-Residents	133	122
Totals	162	152

Record of Deaths	2018	2019
Bar Harbor Residents	54	51
Non-Residents	20	30
Totals	74	81

FINANCE DEPARTMENT

(Including Assessing & Technology)

The Finance Department is responsible for collecting, investing, reconciling and distributing all Town funds as well as managing the Town's debt and borrowing. Our finance personnel provide the functions of processing invoices, payroll, bills for taxes, water, sewer, cruise ships and ambulance service; perform timely and accurate financial reporting, fixed asset tracking, collect parking fees and register the local autos, trucks, boats and all recreational vehicles. Our commitment to bring continuing accountability to your Town financial governance remains steadfast with the strong team.

Personnel

In 2019, the Finance Office continued to enjoy the leadership of **Sarah Gilbert**, our *Tax Collector* and *Payroll Supervisor* who has been with us for 14 years and plays an integral part on the efficient utilization of our software such as adding new Code software and this year set up the systems and controls for tracking all the newly created parking meter monies. **Jen Turcotte**, as *Ambulance Agent*, ably handles the electronic billing and collection activity for the ambulance service. She is in her 13th year here and is also responsible for Police, Harbor & Cruise Ship billings, monitor parking permits, sewer liens, payroll backup, is our *State Motor Vehicle Agent*. **Jen Sawyer** is in her 5th year as *Finance Accountant* and assists in organizing our annual Town budget, specialty utility receivable reports as well as reconciles all daily revenue transactions from staff, including in 2019, permit revenue processed by Code and the parking revenues. She is the *State Inland Fishery* reporting agent, prepares and files the tax liens, traces all deposits into the bank and tracks all incoming wire receipts as well as "on line" payments received. **Margaret Porter** completes the finance staff with her years of experience and has her main focus on invoice payable duties for all funds along with the related purchase orders, vendor maintenance reporting and invoice archiving duties for the *General* and *Water* and *Wastewater* Funds. She also assists in detail tracking of all the Town assets for insurance, public utility and audit purposes throughout the year.

At the counter **Jen, Jen** and **Margaret** all collect taxes, process your vehicle, boat, ATV and snowmobile registrations, accept general permit collections, issue Transfer Station permits (2400+ issued) and much of the quarterly utility bill receipting for water and sewer. In 2019 the finance staff's big challenge was to set up and monitor all credit card and cash transactions of the new Parking Meter fund, taking in over \$1.7 million. Additionally, they worked with the IPS software company, the Police and the public in implementing the permit system for employees and residents. 1524 *Resident* permits and 460 *Employee* parking permits were issued in 2019.

Assessor **Steve Weed** rejoined the Town in June of 2018 as the *Town Assessor* and has 30 years of service in the assessing field, including 15 years directly with Bar Harbor as well as an expertise in mapping and in the critical maintenance of the GIS database of the pictures and data available for all the Town's departments. The Assessor reports administratively to the Finance Director. **Catherine Leatherman**, *Deputy Assessor* was certified as a CMA in 2019 and has taken on an excellent support role. The Assessing office

provides the public with the *Maps on line* systems and maintains the popular *Property Tax Look Up* system which has a web component to allow the public to better access certain tax billing data. Steve and Catherine track over 3500 parcels and 400 personal property accounts.

Steve Cornell, who has been with us for 16 years, is the Town's *Technology Systems Administrator*, and focuses on management of its computers, backups, servers, internet, e-security, e-mail, video security systems for the Town departments, the WAN network, technology purchases, public wireless access in the parks, the website, television broadcasts, web streaming of government meetings, the phone system and helps maintain the radio frequency system monitoring of the Town utility pump/treatment systems. These broad responsibilities mean that he is on call many times 24/7 to keep these essential networks and systems running. He is also the Town's representative as Chair of the *Cable Consortium*; the group of communities negotiating with **Charter Communications** for the renewal of the cable television franchise agreement.

Municipal Building

Part time assistance is required to help oversee certain building maintenance issues and in 2019 this was the responsibility of **Randy Stanley** who continues his other professional work while working part time here. Randy kept the equipment and building running safely and efficiently, walkways free of snow and ice, dealt with the many service contractors (elevator, sprinkler, fire alarms, electrical, plumbing, heating, cooling, ventilation, etc.), multiple tenants in the building, space rentals and the coordination of storage of Town records.

Financial Outlook

At the annual review of the 2019 fiscal year audit before the Council, the Town's auditor verified that the Town remained in stable fiscal health and received an unqualified favorable audit opinion. In accordance with the Council's *Fund Balance Policy* the Town maintains a balance of 10% of audited revenues as a working capital cash reserve in the Town's Fund Balance. The Town's *Standard & Poor's* bond rating was re-affirmed **AAA** in March 2019 (their highest rating) and re-affirmed its **Aa2** rating by *Moody's*; good ratings that help keep borrowing costs lower, especially for a small community. Both firms suggested within their reports that the Town's borrowing levels are low in reference to its capacity to incur new borrowing.

Both the *Wastewater* and *Water* Funds are "enterprise" funds; meaning that they are 100% self-supported by the users and not by taxpayer funds. The **Wastewater** fund remains fiscally healthy and rates were increased by 2% in 2019 following approval of its last budget, effective July 1st 2019. Annual revenues billed to run the *Wastewater Division*, pay debt service and for capital investment are approximately \$2.2 million.

Water Division rates were last increased on January 1st, 2016 and the Division is also in solid fiscal health. Much of the water/sewer billing, tracking outside sewer deduction meters, collections and customer communications are handled at the *Water Division's* office by Office Manager **Nancy Warner**, but most other financial reporting is taken care of by staff in the Finance Office here on Cottage Street. Total annual water revenues generated are approximately \$2.1 million.

Property Taxes Receivable

Approximately 78% of the Town's total revenues are raised from property taxation. The 2019 year's uncollected taxes, expressed as a percent, at December 31^s are unfavorably higher than the year before. At fiscal year-end, June 30th of this past year, the Town's tax collection rate reached 96.6% on its 2018 taxes, with a remaining 137 unpaid properties placed on lien; up from the 126 in the prior year.

Tax Year	Property Tax Outstanding Balance	as of Dec. '19 %	as of Dec. '18 O/S Balance	Dec. '18 %
2016	\$ 3,565	.1%	\$ 4,557	.1%
2017	\$ 12,665	.1%	\$ 202,314	1.3%
2018	\$ 366,834	2.1%	\$7,066,801	40.5%
2019	\$7,413,846	41.4%		

Vehicle Registrations

After real estate taxes, *vehicle excise taxes* are the next largest revenue generator for the Town (over \$1,000,000 in the last fiscal year). Total motor vehicle *unit* registrations (all types) increased by 2% in the last year.

Calendar Year	2019	2018	2017	2016
Motor Vehicle Registrations:	5353	5234	5021	5045

Cruise Ship Fund

This fund, which is a component of the General Fund, was created in 2009/10 when fees were increased to \$4 per passenger, later rose to \$4.37 as of 7/1/18 and then \$4.46 on 7/1/19. Funds to be spent are appropriated each year as part of the total Municipal appropriation vote at Town Meeting. The Cruise Ship Fund is a component of the General Fund. The use of those funds raised each year (averaging about \$900,000 in revenues annually) is generally split 1/3rd each to three areas: *direct cruise ship related expenses* (Chamber summer help, Island Explorer, water quality studies, etc.), 1/3rd to the *capital improvement fund* for related items (e.g., Comfort Stations, sidewalks, etc.), and 1/3rd to *support taxpayer funded operations* (police, ambulance, public works, comfort station cleaning and harbor department services) provided on cruise ship days.

Parking Fund

This new fund collected \$1.7 million during the calendar year, with 9% or \$150,000 collected in quarters, the remainder by credit/debit card or through the ParkMobile phone app. The monies fund the personnel/equipment related to parking enforcement and collections and costs related to parking permits. Within the confines of State law, the revenues are also utilized (as budgeted) to cover Town overhead, direct Town CIP/ Operational expenses and other related capital needs such as certain debt and long term capital projects that otherwise would come out of tax monies. Similar to the Cruise Ship fund, this fund is a component of the General Fund and the appropriations

are voted at the annual Town Meeting as part of the Municipal budget. Metered fees are either \$1.50 or \$2 per hour.

Town's Capital Assets

Listed below is the breakout of the Town's \$80 million in capital assets, excluding the school, as compiled by GASB#34 accounting rules @ 6/30/2019:

	Town	Sewer	Water	Total
(in thousands)	<u>(000's)</u>	<u>(000's)</u>	<u>(000's)</u>	<u>(000's)</u>
Land	\$ 5,321	\$ 24	\$ 133	\$ 5,478
Buildings	\$11,228	\$11,024	\$ 1,804	\$24,056
Vehicles	\$ 4,363	\$ 313	\$ 253	\$ 4,929
Equipment	\$ 3,886	\$ 1,139	\$ 1,504	\$ 6,529
Roads	\$11,575			\$11,575
Sidewalks	\$ 2,423			\$ 2,423
StDrains & Mains	\$ 3,055	\$ 8,215	\$ 6,660	\$17,930
All Other	<u>\$ 5,848</u>	<u> </u>	<u>\$ 1,329</u>	<u>\$ 7,177</u>
Totals	<u>\$47,699</u>	<u>\$20,715</u>	<u>\$11,683</u>	<u>\$80,097</u>

BOARD OF ASSESSMENT REVIEW

The *Board of Assessment Review* (BAR) hears abatement appeals that are filed with the Town. If a taxpayer's tax abatement request is denied by the Assessor, the taxpayer has a certain time period to file an appeal with the BAR to review that decision. The BAR will then schedule a public meeting to hear the case. All hearings are recorded and discussions and deliberations are public. The BAR heard two cases in 2010, no appeals were filed from 2011 to 2015, one *residential* appeal was heard (and denied) in 2016 and none were filed in 2017 to 2019.

Members: Terence O'Connell, Chair	Expires 2020
Vacant, Vice Chair	Expires 2021
Linda Martin, Secretary	Expires 2020
Michael Blythe	Expires 2021
Vacant	Expires 2019

Respectfully Submitted,
Stanley W. Harmon,
 Finance Director, Treasurer

ASSESSING DIVISION

As of April 1, 2019

Assessed Valuation of Taxable Property:	2018	2019
Real Estate	\$1,489,629,200	\$1,493,298,700
Personal Property	\$17,128,200	\$16,610,900
Real and Personal Property <u>TOTAL</u>:	\$1,506,757,400	\$1,509,909,600
Property Tax Rate (Per thousand dollars of valuation)	\$11.56	\$11.85
Property Tax Levy:	\$17,418,115	\$18,013,766
State Valuation:	\$1,577,200,000	\$1,633,550,000
County Tax:	\$698,528	\$735,028
State Revenue Sharing:	\$127,000	\$178,000

PROPERTY TAX RELIEF PROGRAMS:

Homestead Exemptions

In 1998, the State legislature enacted a new homestead exemption for Maine residents. Most homeowners whose principal residence is in Maine are entitled to a \$20,000 reduction in valuation. To qualify, homeowners must fill out a simple form declaring property as their principal residence by April 1 in the tax year claimed. Once the application is filed, the exemption remains until the owner sells or changes their place of residence.

Veteran's Exemption

Any person who was in active service in the Armed Forces of the United States, and who, if discharged, was discharged, retired or separated under other than dishonorable conditions may be eligible for partial exemption provided that the veteran:

1. is a legal resident of the Town; and
2. has notified in writing the Assessor of his/her claim for exemption and
3. has reached the age of 62 years by April 1st; or
4. is receiving a pension or compensation from the United States Government for disability, either service or non-service connected, as a veteran.

The unremarried widow or widower of a deceased veteran may also qualify if the above criteria are met.

Blind Exemption

Residents who are determined to be legally blind are eligible for partial tax exemption on property owned and located in the town.

Business Personal Property Tax Reimbursement Program (BETR)

Provides business taxpayers with a reimbursement of the personal property tax paid on eligible business property placed in service within the state after April 1, 1995.

Business Personal Property Tax Exemption Program (BETE)

Provides business taxpayers with an exemption of the personal property tax on eligible business property placed in service within the state after April 1, 2008. More information and an application for exemption visit:

www.maine.gov/revenue/propertytax/propertytaxbenefits/bete.htm

Tree Growth

The Maine Tree Growth Tax Law provides for the valuation of land, which has been classified as commercially harvested forestland on the basis of productivity value, rather than on fair market value. The State determines the 100% valuation per acre for each forest type classified by County. Once classified, any change in use or withdrawal from classification results in a supplemental tax penalty. For more information and an application contact the Assessor's Office.

Farm and Open Space

The Farm and Open Space Tax Law provides for the valuation of land which has been classified as farmland or open space land on its current use as farmland or open space, rather than its potential fair market value for use other than agricultural or open space.

Farmland - Land registered for long-term agricultural use. The Assessor establishes the 100% valuation per acre based on the current use value of farmland utilized for agricultural or horticultural purposes and not potential developmental or market value uses. Once classified, any change in use or withdrawal results in a supplemental tax penalty. For more information and an application contact the Assessor's Office.

Open Space - Registered land providing a defined public benefit through preservation or restrictions on use. The valuation for open space land is either the market value of open space land adjusted by the certified ratio or an alternative percentage-based method. The percentage-based method provides for reduction from market value relative to the restrictions placed on the property. The greater the restrictions on the property, the greater the reduction. Once classified, any change in use or withdrawal results in a supplemental tax penalty. For more information and an application contact the Assessor's Office.

PLANNING DEPARTMENT

BOARD OF APPEALS

The Board of Appeals considered one administrative appeal of the Planning Board's approval of BHAPTS for a Planned Unit Development at 25 West Street Extension in 2019.

Appeals Board:	2018	2019
Administrative Appeals	2	1
Variance Requests	0	0
Relocation of nonconformity	1	0
Request for Reconsideration	0	0
Other	0	0
Workshops	0	0
<i>Total Board of Appeals Activity</i>	3	1
<i>Appeals Board Meeting Hours</i>	5	1.75

CONSERVATION COMMISSION

The commission is continuing to work on the Town of Bar Harbor Open Space Plan to revise it with an eye to make it clearer and a more useful document. They have taken steps to work with a consultant to complete this task.

CRUISE SHIP COMMITTEE

In 2019, the Cruise Ship Committee met nine times. The Harbor Master reported 177 cruise ship visit reservations with a capacity of 275,198 passengers, with 54 of these ships being foreign arrivals. Bad weather caused 18 ships to cancel their visit to Bar Harbor. During this period, the committee was successful at extending the shipping channel approaches 10 miles out and continued exploring ways to repair the breakwater.

Several short-term recommendations from the July 15, 2019, *Cruise Tourism & Traffic Congestion in Bar Harbor: Improving the Visitor & Resident Experience* report, commissioned by the Cruise Line Industry Association at the request of the Town Council, were implemented on a trial basis. The committee also explored the implementation of some of the long-term recommendations.

Todd Gabe, a Professor of Economics at the University of Maine, presented his research in a report titled *Effects of Cruise Ships on Sidewalk Pedestrian Traffic in Bar Harbor*, dated December 19, 2019. He gathered data based on the principle of the moving observer. He found an expected correlation between cruise ship passengers and pedestrian traffic on the sidewalks. The impacts of cruise ship passengers disappears at about 2,000 feet from Harbor View Park. The more cruise ship passengers there are, the slower the walking speed.

The need and feasibility of implementing an air quality monitoring program were issues that were considered. A suitable location for such monitoring has not been

identified. It was decided that it would be best to wait for the soon-to-be-released Maine Department of Environmental Protection Air Emission Study before taking any action.

DESIGN REVIEW BOARD

The Design Review Board approved 39 applications for Certificate of Appropriateness. The board's overlay district is essentially the downtown area and a portion of Town Hill for development permitting and signage. The board's review of signs also extends to state highways.

Design Review Board:	2018	2019
Certificates of Appropriateness Approvals	46	39

PLANNING BOARD

The Planning Board reviewed and approved a number of applications in 2019.

Planning Board:	2018	2019
Completeness Reviews	8	9
Site Visits	6	3
Neighborhood Meeting	1	3
Subdivision Sketch Plan Reviews	7	3
LUO Amendment Requests (from Public)	2	1
Site Plan Approvals	8	8
Subdivision Lots Approved	1	2
Minor Subdivisions Approved	1	3
Minor Site Plans Approved	1	2
Workshop Sessions	3	9
Conditional Use	0	1
<i>Total Planning Board Activity</i>	37	25
<i>Planning Board Meeting Hours</i>	43.5	58.5

The board also worked on and reviewed the following five proposed Land Use Ordinance amendments:

- 1) Addressing Officer
- 2) Permitting Authority for Certain Residential Uses in Certain Districts and Adding Two-Family Dwellings as an Allowed Use in Shoreland General Development II
- 3) Employee Living Quarters
- 4) Shared Accommodations
- 5) Hulls Cove @ Ocean Ave. (citizen-initiated)

Amendments number 2, 3, and 4 in the list above further the town's Housing Policy Framework adopted by the Town Council on October 1, 2019.

Other tracking in the Planning Department	2018	2019
Checklist Reviews	19	19
<i>Total Administration Activity</i>	19	19

Respectfully submitted,
Michele Gagnon, Planning Director
Steve Fuller, Assistant Planner
Tammy DesJardin, Administrative Assistant

With gratitude, we list the residents below that provide active service to the Town:

APPEALS BOARD

Ellen Dohmen, Chair	Term Exp. 2021
Roger Samuel, Vice Chair	Term Exp. 2021
Michael Siklosi	Term Exp. 2022
Kay Stevens-Rosa	Term Exp. 2020
Robert Webber, Secretary	Term Exp. 2020

CONSERVATION COMMISSION

Jesse Wheeler, Chair	Term Exp. 2020
Jacquie Colburn, Secretary	Term Exp. 2021
Mike Handwerk	Term Exp. 2021
Kaitlyn Mullen	Term Exp. 2022
William Matteson	Term Exp. 2020
Kimberly Zdenek	Term Exp. 2022

CRUISE SHIP COMMITTEE

Eben Salvatore	Term Exp. 2021
Greg Gordon	Term Exp. 2020
James Willis, Police Chief	
Jeff Dobbs	Term Exp. 2020
Katy DeGrass	Term Exp. 2021
Katie Rodgers, Secretary	
Charlie Phippen, Harbor Master	
Ken Smith, Chair	Term Exp. 2021
Martha Searchfield, Vice Chair	Term Exp. 2021
Sarah Flink	Term Exp. 2022
Sandy McFarland	Term Exp. 2022
Amy Powers	Term Exp. 2020
Skip (Prentice) Strong	Term Exp. 2022
Stephen Coston	Term Exp. 2020
Jane Disney	Term Exp. 2022

DESIGN REVIEW BOARD

Barbara Sassaman, Chair	Term Exp. 2020
Steve Demers, Vice Chair	Term Exp. 2020
Pancho Cole	Term Exp. 2021
Andrew Geel	Term Exp. 2022
Peter Bono, Secretary	Term Exp. 2022

PLANNING BOARD

Tom St. Germain, Chair	Term Exp. 2022
Joseph Cough, Vice Chair	Term Exp. 2020
John Fitzpatrick	Term Exp. 2020
Basil Eleftheriou, Jr., Secretary	Term Exp. 2021
Erica Brooks	Term Exp. 2021

CODE ENFORCEMENT DIVISION

The Code Enforcement Division's primary mission is to provide the public with the best customer service by continually striving to be more effective and efficient and to insure that the public is informed of how Code Enforcement procedures relate to everyday life in regards to safety.

Notable projects permitted this year include the Jackson Laboratory warehouse project, the renovation of the Ferry Terminal building and site, the new College of the Atlantic academic building, the upgrades to the Emera switching station on the Eagle Lake Road, and the construction of the new Destination Health building.

Building Permits by Category	2019	Value
New Dwellings	45	\$9,599,265
Commercial/Industrial Permits	79	\$19,771,930
Garages/Additions/Other Improve.	160	\$5,749,157
Totals	284	\$35,120,352
Less Value of Improve to Tax Exempt		\$14,246,735
Total Value of Improve to Taxable Prop.		\$20,873,617

Building Permit Activity	2019	2018
Total Value of Bldg. Permits	\$35,120,352	\$19,011,291
Value of Taxable Projects	\$20,873,617	\$16,166,985
Number of Building Permits	284	277
Number of New Dwellings	45	34
Number of Plumbing Permits	136	112
Number of Electrical Permits	163	126
Number of Site Inspection	506	484
Scheduled Conferences in Office	288	254
Messages taken by Admin. Asst.	467	325

Vacation Rental Permits Issued	438	79
Violation Letters Sent	22	17

Administration

The Code Enforcement staff attended a variety of training programs in 2019. It is the goal of this department to remain informed of Federal, State, and Local codes as they relate to providing safety and code compliance.

In closing, the Code Enforcement Division would like to thank the citizens of the Town of Bar Harbor for periodically adjusting to the changes in code and helping to make our job easier to enforce the changes and to insure their compliance.

Angela M Chamberlain
Code Enforcement Officer

Code Enforcement Office Staff

Angela Chamberlain, Code Enforcement Officer
Patrick Lessard, Deputy Code Enforcement Officer
Tammy DesJardin, Administrative Assistant

BAR HARBOR FIRE DEPARTMENT

Mission Statement:

The Bar Harbor Fire Department's Mission is to provide a wide range of programs and services, including fire prevention, fire suppression, and emergency medical services. These services are designed to protect the lives and property of the citizens and visitors to the Town of Bar Harbor from adverse effects of fire, medical emergencies, and man-made or natural disasters.

For 2019, we responded to 1,031 EMS and 609 fire calls, for a total of 1,640.

This past year we hired Jason Dyer for a newly created position that was approved for the FY20 budget. With the hire of Jason, the additional full-time firefighter gives each of the three shifts, four firefighter/EMTs on duty 24/7.

Long time Firefighter Sheldon Goldthwait retired from the Fire Department after serving the Town for 48 years. Sheldon was known for his dedication, personal commitment, confident manner, and steadfast support of the Bar Harbor Fire Department.

The Fire Department received a grant from the Stephen King Foundation to purchase a Lucas Mechanical CPR Device. The device delivers chest compressions for a patient that is in cardiac arrest. CPR protocols for EMS have changed dramatically with EMS performing resuscitation efforts in the field for as long as one hour. The Lucas Mechanical CPR Device reduces the amount of responders needed to perform chest compressions. To date, we are the only service on the Island that has the device, and we have trained the rest of the Island EMS/Fire personnel on how to operate it. We are prepared to respond anywhere on the Island to assist other EMS agencies that request it.

The Fire Department staff has developed our core values and decision making tree. Our core values are integrity, pride, professionalism and compassion. To help guide us in our decision making, we have developed the ideal order of community, department and individual. As Chief of the department, I was very impressed with the input and thought the staff had in developing our decision making priorities and core values.

The Bar Harbor Fire Department continues to work collaboratively with all the first responding agencies on the Island. The Island Chiefs meet regularly to discuss recruiting, training and other ideas that will improve the services we provide for not only our town, but also to each other's department. We meet quarterly with MDI Hospital and other area EMS agencies to cover items that effect EMS locally and on a State level.

In closing, I would like to take this opportunity to express my sincere thanks to the following individuals and agencies: Town Manager Cornell Knight, The Honorable Town Council, Department Heads and their respective departments, all members of the various boards, and especially to the members of the Fire Department and their families.

Matthew Bartlett, Fire Chief

BAR HARBOR FIRE DEPARTMENT STAFF

FULL-TIME STAFF

Fire Chief Matthew Bartlett
Assistant Chief John Lennon
Captain Jai Higgins
Captain John Sanders
Firefighter/Medic Jon Zumwalt
Firefighter/Medic Basil Mahaney
Firefighter/Medic Jon Wardwell
Firefighter/EMT-A Dan Puckett
Firefighter/Medic Jeremy Ogden
Firefighter/EMT-B Phil Richter
Firefighter/EMT-B Brandon Leavitt
Firefighter/Medic David O'Neill
Firefighter/EMT-B Jason Dyer

CALL STAFF/PART-TIME STAFF

COMPANY 1

Capt. Dan Daigle
Todd Hardy
Zach Soares
Tom Wallace
Rob Gaynor
Cynder Johnson
Larry Nuesslein
Jeff Miller

COMPANY 2

Lt. Matt Horton
Sean Hall
Hanna Lafferty
Jon Barnes
Griffin Costello-Sanders

PART-TIME STAFF

Doug Dubois
Lance Bishop

POLICE DEPARTMENT

To the Town Manager, the Honorable Town Council and the citizens of the Town of Bar Harbor, I hereby submit the 2019 Annual Report for the Police Department. The Bar Harbor Police Department's primary mission is to protect and serve our community to the greatest extent possible, to protect life and property, and to prevent crime by delivering the best possible law enforcement services.

Our Patrol Division and Dispatch Office are staffed 24/7. Dispatchers provide communication services for Police, Fire, EMS and Public Works employees. Our Police Officers are encouraged to develop specialties, many of which require special training and certifications. Among our full time patrol staff, we have Maine Criminal Justice Academy instructors, drug recognition experts, field training officers, firearms instructors and a Forensic Interviewer for children disclosing sexual abuse. Many of our Full Time Officers have completed leadership courses and received training in mental health and crisis intervention.

During 2019, the Town again shared their Police Chief with the Town of Mount Desert. A current agreement is in place that is expected to continue through 2021. Through this formal agreement between the towns, I split my time between the two communities, and Bar Harbor pays Mount Desert for 60% of the expenses related to my position. A similar arrangement, in reverse, allows us to share an Administrative Assistant, who is a Bar Harbor employee with an office space at Mount Desert PD.

We continue to utilize a single schedule for our patrol and supervision of both PD's that provides for a minimum of three officers to be on duty at a time, and for a Supervisor to be on duty 19 hours a day, seven days a week. Supervisors provide on call coverage during the remaining overnight hours. We also continue to utilize patrol zones within the two towns which are not defined by town line borders to ensure we are patrolling and responding to calls as efficiently and effectively as possible. Officers from both PD's routinely patrol and respond to calls in both towns, which help us achieve our goal of enhanced service for our communities. Our policies and procedures are fully acclimated, as are our equipment and radio communications and records management systems.

Officers are encouraged to be involved with our community. One Patrol Officer works as a School Resource Officer during the winter months, splitting his scheduled days between the Connors Emerson School and MDI High School. He responds to Mount Desert Elementary when requested by school administration. The SRO arrangement is guided by a memorandum of understanding between the School Superintendent and the Police Department.

During calendar year 2019, the Police Department responded to approximately 4,818 incidents in Bar Harbor. Of these incidents, 154 resulted in individuals being charged with criminal offenses and 71 involved traffic tickets issued for non-criminal traffic infractions. In addition, many warnings were issued for a variety of offenses. Below is a summarized listing of the types of incidents we responded to with totals for

each. While not inclusive of all incidents, this listing provides an overview of Police Department related activity in town.

False 911 Call -928	Lost Property/Found Property - 511	M/V Accident -421 (includes 22w/injury)	Suspicious - 278
False Alarm -227	Information -205	M/V Complaint -204	Citizen Assist -197
Animal Problem - 168	Check Well-Being - 150	Parking Complaint -124	Municipal Violation - 99
Traffic Hazard -78	Noise Complaint -64	Theft -59	Civil Problem -59
Disorderly Conduct -50	Harassment -49	Operating Under the Influence - 45	Special Details- 45
Intoxicated Persons -40	Trespassing -33	Served Subpoena - 31	Domestic -26
Disabled Motorist -25	Fraud -21	Security Checks - 18	Property Damage - 16
Threatening - 16	Vandalism -16	Assault -15	Mental Illness – 12
Missing Person -9	Sex Offense - 7	Burglary- 7	Plane Crash - 1

Respectfully Submitted,

James K. Willis
Chief of Police

Bar Harbor Police Department

Chief James Willis

Officers

Lieutenant David Kerns
Lieutenant James Pinkham
Sergeant Christopher Wharff
Officer Timothy Bland
Officer Timothy Frost
Officer Soren Sundberg
Officer Bradley O'Neil
Officer Judson Cake
Officer Jerrod Hardy
Officer Douglas Brundrett
Officer Christopher Dickens
Officer Elias Burne
Officer Caleb Mora
PT Officer Nicholas Bagley

Administrative Assistant

Karen Richter

Dispatchers

Lori Bartlett
Nicole Seavey
Timothy Dunton
Harlie Burke
Hunter Fernald, Part-Time
Nathan Formby, Part-Time

School Crossing Guards

Susan Maristany
Susan Murphy
Cas Dowden

Parking Enforcement

Rick Mooers
Scott Pinkham
Remington Berzinis-McLaughlin
Hunter Fernald

Animal Control Officer

Diana de los Santos

HARBOR DEPARTMENT

Mission Statement

The Harbor Department will continue to manage Bar Harbor's coastal waters and facilities by providing a safe, efficient, customer oriented environment for all user groups and constantly look for ways to improve service to the public.

The Department will respond to calls for assistance within our capabilities and assist the Bar Harbor Police and Fire Departments. We will also work in cooperation with Federal and State agencies including the U.S. Coast Guard, National Park Service, Department of Homeland Security and the Maine Department of Marine Resources.

Harbormaster Report

The Harbor Department had another busy season during 2019. Boating traffic, both recreational and commercial, continued to be very active throughout the season. Yacht visitation was up similar to the past few years and the Harbor met its budget for dockage again in 2019.

Assistant Harbormaster Jimi Differ worked again in 2019 during the busy summer and fall cruise ship season. Jimi continued to do a great job serving the community and visitors to the harbor. His efforts are greatly appreciated and contributed to making 2019 another successful year for the Harbor Department.

The Harbor hosted the annual July 4th fireworks display. The 2019 event was busy ashore and afloat, with a large visiting spectator fleet from around Frenchman Bay. The weather was clear and dry which made for a great fireworks show.

Bar Harbor set another record for the busiest cruise ship season ever with a total of one hundred fifty eight (158) ships, of one hundred seventy six (176) ships scheduled from late April through October. All ship cancellations were due to inclement weather including wind and fog or both. There are one hundred ninety seven (197) cruise ship reservations to date for 2020. There are currently one hundred fifty seven (157) ships scheduled in for 2021 and there are reservations as far out as 2026.

The Harbor Department responded to numerous calls for assistance in 2019 including disabled vessels in need of tow and other emergencies. I would like to thank local volunteers Steve Burns and David Spear who continued to assist the department again in 2019.

Harbor Committee Report

The Harbor Committee was expanded to eleven (11) members and held seven meetings focused mostly on planning for future uses at the Bar Harbor Ferry Terminal property. The Committee is considering feasibility of a marina, cruise ship tendering and working waterfront and boat launch ramp for property not leased to Bay Ferries. I would like to thank all the members of the Harbor Committee for their commitment and effort over the past year. It was a pleasure working with all the members.

Harbor Committee Members

Jon Carter Pancho Cole Gary Fagan Bob Garland, Vice Chair Chris Maller
Lawrence Nuesslein III Val Peacock, Secretary Sherry Rasmussen Jaime Weir
Lynne Williams, Chair

Marine Resources Committee Report

The Committee had another productive year during which they held eight meetings. The committee conducted clam population surveys and predator control at various locations in Town. The Committee members continued to monitor shellfish habitat to ensure the health and sustainability of clam populations throughout the Town. The contributions to the Town's shellfish conservation program by the Committee and volunteers are greatly appreciated.

I would like to thank the Committee for their hard work and dedication over the past year.

Marine Resources Committee Members

Joanna Fogg Fiona de Koning, Vice Chair Matt Gerald Chris Petersen, Secretary
Natalie Springuel Scott Swann, Chair

In closing I would like to thank the Honorable Town Council, Town Manager, Department Heads and staffs for all their assistance and support. I look forward to being of service to the Town of Bar Harbor in the coming year.

Respectfully submitted,

Charles A. Phippen
Harbormaster

PUBLIC WORKS DEPARTMENT

As the department's Director, my primary objective is to ensure that each division functions in accordance with our mission statement which is: *To operate, maintain and improve the Town's infrastructure, including our roads, sidewalks, parks, buildings, storm drain systems, wastewater system, water system, solid waste and recycling facilities, as efficiently and professionally as possible, while treating taxpayers, ratepayers, visitors and employees in a helpful, friendly and courteous manner, and abiding by the American Public Works Association Code of Ethics.* In order to achieve our mission, the Department is separated into four divisions: Highway, Solid Waste, Water and Wastewater. The operational aspects of the Divisions are handled by the respective superintendents. Richard Jamison supervises Highway, Ron Graves supervises Solid Waste, and Water and Wastewater are supervised by Jeff Van Trump.

Highway Division

The Highway Division not only handles the roads and sidewalks throughout the year, but also handles operations for Parks and Recreation, Cemeteries, Comfort Stations, as well as Parking Meters. Additionally, the mechanics within the Highway Division are performing maintenance work and inspections for the entire fleet of Town-owned vehicles, including Police and Fire. The Highway Division continues to experience difficulty in employee retention. An open mechanic position was filled by Stephen LaBelle, after a six-month search. Departure of one of our Driver A employees in September opened the door for Jeff Lewis to come onboard as a Driver B in November. Worth noting is the fact that Mr. Lewis worked the overnight plow shift on his first day of employment.

Compared with the previous year that dropped 72 inches of snow during 13 snow storms, the Highway Division dealt with 73 inches of snow during 20 storms from January 1 through April 9, 2019. Approximately 7,956 cubic yards of snow were hauled out of the downtown area. An in-town winter sand pile for residents was maintained for 24-hour access on lower Ledge lawn Avenue. In addition, the material was available during work hours at the Public Works Facility in Hulls Cove.

Residents continue to take advantage of the composting area at the Public Works Facility by depositing leaves and grass clippings throughout the year. This self-serve operation is very popular. The Highway equipment operators manage the mountainous quantities (300-plus tons), and residents return in the spring to obtain the rich composted material.

The scrap metal recycling sited at Public Works is also highly frequented for deposits by residents and businesses. This remains one of the few recycling items that continues to generate revenue for the Town.

Groundwork and logistics related to the implementation of the new Parking Policy kept Highway Division busy throughout the spring and summer. Concrete bases were installed across Town to accommodate 26 multi-space parking kiosks, and sidewalks were drilled and prepped for 184 parking meter poles. Hundreds of regulatory and instructional signs were erected Town-wide as part of the roll-out of the program. On-going repair and replacement continued throughout the season.

The planted area contract work for certain Town parks and grounds was not renewed, and bids were solicited from three potential contractors for a contract to commence in spring of 2019. The contract was awarded to Solid Roots Garden Service, and was renewed for the 2020 season.

Facilities maintenance work included: epoxy sealant applied to fountains at Village Green and Agamont Park; resetting of capstones on the seawall at Town Beach; assistance to the Fire Department with cleaning of catch basins behind Fire Station; a truck load of playground chips (approximately 70 yards) was hand-placed at the Town Hill playground; grading of Hadley Point Landing; lines were repainted at the Town Hill Fire Station parking area; the Public Works Facility gate was rebuilt after high wind damage; brickwork was repaired at the northeast corner of Ells Pier; installation of a home run fence on ballfield #1 of the Athletic Field.

Three trees were planted as part of the tree replacement program at Village Green and Agamont Park. Eight dead and /or hazardous trees were removed: one pine and one oak on Bay View Drive, one pine on Ledge lawn Avenue, one maple at Village Green, two spruces on Bay View Drive, one pine on Hancock Street, and one large maple at ballfield #5 of the Athletic Field parking area. Ongoing tree maintenance with trimming and chipping was conducted.

The ball diamond collaborative maintenance arrangement with the Acadian Little League (ALL) continues to the benefit of *all* users of the Athletic Field. The ALL gained approval to build a new snack shack and storage building in the coming year. The ongoing improvements have attracted the Marty Lyons Little League Classic Tournament to this facility for the past ten consecutive years. The Highway Division provides support to this tournament in addition to special events work for the annual Rotary Pancake Breakfast / Seafood Festival and the MDI Marathon.

Vehicle / equipment purchases in 2019: A new 2019 RAM 2500 Foreman truck, a new 2019 Wacker-Neuson asphalt roller, a new Noregon heavy truck scan tool package, a new Miller MIG welding machine, a new 2019 18-foot drop-tilt trailer for equipment transport, and a used container for parking meter winter storage. .

The Division applied for, and was awarded, a Maine DEP stream crossing grant toward the replacement of two aging culverts at the intersection of Crooked Road and Norway Drive. The Division also applied, and was approved, for a renewal of our waste snow discharge permit. This permit is good for five years, and is a vital piece of our snow removal strategy.

The construction season yielded several projects. The Highway crew made emergency culvert replacements on Bay View Drive following a series of freeze-thaw-rain cycles in January and February. In addition, shoulder / driveway work took place on 11 roads; catch basin work on 16 roads, culvert replacement on 12 roads along with on-going Town-wide culvert cleaning; asphalt repair on 12 roads along with on-going Town-wide pot hole filling. Final assistance was provided to the Maine Department of Transportation Route 3 Project as requested. A storm drain line was repaired on the Town Beach.

Sidewalk curbing and walkway work was conducted on Main Street, Cottage Street, West Street, Firefly Lane, and Ledge lawn Ave. Storm basin cleaning took place on Shannon Road, Shannon Way, Spring Street, Glen Mary Road, and Waldron Road.

Maintenance Paving

Old Norway Drive

Cromwell Harbor Road

Bay View Drive

Ledge lawn Avenue

Folkestone Drive

Schooner Head Road

Pleasant Street

Solid Waste Division

The Town Council approved the Recycling Task Force recommendation to revive the solid waste permit sticker program. The program is designed to prohibit the collection and processing costs of recyclable materials and garbage from entities other than Bar Harbor. It became effective at the end of October, 2018, and currently is still in effect.

For single sort recycling, we shipped 642 tons of materials. Of that, 138 tons were processed at the Casella Waste Systems. The other 504 were processed at Coastal Resources of Maine. Scrap metal continued to be recycled at 155 tons, this netted \$7,764 in 2019. For comparison, 113 tons of scrap metal were recycled in 2018, which netted \$10,934.

For our Municipal Solid Waste (MSW), we have witnessed a slight decrease in tonnage. In 2018, we shipped 5,272 tons of trash compared to 5,238 tons in 2019. May through June tonnage was down due to poor weather conditions but rebounded in the August through September period.

In April, our transfer station attendant Patrick Kidder moved to Wastewater. We hired Sean Sweeny as his replacement.

Vehicle and equipment purchases: A new 2019 Dodge Ram was purchased for use as a snow plow vehicle for the Transfer Station and Recycling yard. This vehicle is also used to transport metal from the recycling yard to the metal pile at the Hulls Cove facility.

Water Division

As in previous years, we are continuing to replace old water meters with remote radio read meters. This year we replaced 127 manual read meters with radio read meters. We currently have 1662 of the total 1780 meters reporting on radios. Many customers have seen the benefits of the radio read meters. With this system, in 2019 we notified approximately 66 customers that they had leaks in their plumbing. Of those customers, 14 had water leaks greater than 25 cubic feet per hour (187 gallons per hour or 3 gallons per minute). The largest loss was 134 cubic feet per hour (1002 gallons per hour or 16.7 gallons per minute). By notifying customers of the leaks in their plumbing, we have saved many customers hundreds, if not thousands, of dollars in water and sewer bills and personal property damage.

We are continuing to use the PeopleGIS system for mapping the water mains, service valves, hydrants and other Water Division infrastructure. This program allows us to map the infrastructure while performing our daily tasks. Although to map every valve, pipe and fitting will take several years to complete, the information will help us better respond to emergencies and customer inquiries.

In 2019 we repaired six water main leaks and 12 service line leaks. Our lost water quantity reported to the Public Utilities Commission (PUC) went from 11.0% in 2018 to 15.0% in 2019. Our goal is to achieve and maintain under 10% water loss.

The Duck Brook facility continues to function well since the upgrades in 2013. This year, we treated about 364,615,000 gallons of water. The average daily amount treated was 0.99 million gallons with a peak of 2.068 million gallons on August 7.

Wastewater Division

Staff turnover opened the door for realignment and hiring. Pat Kidder was hired from the Transfer Station to fill the vacancy when Brion Kane retired. Brady Anderson, a former Water Division employee, was hired to fill the vacancy when Pat Lessard transferred to the Planning Department.

The year ended with a recorded total rainfall of 68.66 inches, which resulted in 14 overflow events for 2019 versus seven for 2018. Intensity and length of storms are leading contributing factors to overflows. Additionally, collection system rehabilitation projects, including main replacements, point source repairs, manhole replacements and flow monitoring, have all contributed to the reduction of inflow and infiltration (I&I) flow into the collection system. This approach has proven to reduce overflow events. This year's efforts included relining 1700 feet of sewer mains, relining five old manholes and replacing three manholes.

Vital to the infiltration and inflow (I&I) removal efforts is the collection system crew's work. Included this year was the inspection of 23,000 feet and cleaning of 11,500 feet of mains. These efforts determine the condition of the collection system and facilitate the planning of necessary improvements.

Of course, your Wastewater crew continues routine work which includes, but is not limited to, property inspections, grease trap inspections, dig safe work, sludge dewatering and hauling, septic receiving, mandated laboratory testing, sewer connection permits, plant tours and safety/professional/compliance training. The inspector processed 13 new sewer connection permits this year. Besides the specific tasks above, the Wastewater crew performs routine maintenance on three plants and eleven pump stations.

In addition to the staff changes noted within the individual departments, the year 2020 brought about another significant staff change for the Department of Public Works. Chip Reeves, the former Public Works Director, left the position in September, which left a void in the department. Superintendents in each Division, along with all staff in each

Division, stepped up to the challenge of maintaining continuity of operations, meeting state and federal regulations, and continuing to provide the residents, business and tourists with outstanding public services. During this challenging time, all Divisions performed beyond expectations.

I have found that the Department of Public Works employees take immense pride in the work they do and it is evident with the way they care for the infrastructure the public has entrusted in their hands, their high quality of work and professionalism, and the way they relate to the public and one another. I am honored to be working with all of you.

As the newly hired Public Works Director, I want to thank the Department of Public Works employees, Town Council, Town Manager Cornell Knight, Town Office staff, Police Department, Fire Department, Harbor Master, the citizens of Bar Harbor, and the various committees and organizations that I have begun working with for welcoming me and supporting me as I transitioned into the Public Works Director role at the end of December. In working with all of you, I have found a highly dedicated and professional group of women and men all working for the same common goal of supporting the Town of Bar Harbor's residents, business and tourists.

Bethany Leavitt
Public Works Director

2019 STAFF

Highway Division

Richard Jamison, Superintendent
Bill Soukup, Foreman
Scott Hopkins
Travis Smith
Jordan Pelletier
Jonathan Wood
Patrick Kaemerer
Darren Robinson
Stephen LaBelle
Benjamin Beal
Jeffrey Lewis
Suzanne Banis, Office Manager

Wastewater Division

Jeff Van Trump, Utilities Superintendent
Edward McFarland
Shawn Young
Tony Griffin
Daniel Ranzoni
Patrick Kidder
Andrew Joy
Everett Sanborn
Brady Anderson

Water Division

Jeff Van Trump, Utilities Superintendent
Bennett Liscomb
Adam LePrevost
Mark Allen
Jason Alley
Nancy Warner, Office Manager

Solid Waste Division

Ronald Graves, Superintendent
Samuel Bannister
Sean Sweeney

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ELEMENTARY SCHOOL PRINCIPAL'S REPORT

The present enrollment for the Conners-Emerson School is as follows: Total:

	K	1	2	3	4	5	6	7	8	Total
Oct 1, 2019	45	39	30	36	33	37	35	39	43	337

The Conners-Emerson School continues to thrive with the support of the town of Bar Harbor and its residents. We are able to provide the students and families of Bar Harbor with educational programming dedicated to providing strong academic rigor, while supporting the social and emotional well-being of our students.

As a district we are working on the following goals:

Goal 1: *Improve Student Achievement and Engagement in School-* CES teachers and staff are dedicated to providing instruction which meets the needs of the individual student, as well as to develop skills which deepen and expand upon the learning standards. We continue to be in the top 10% of elementary schools in Maine on the state standardized testing. Recently the Niche scale rated the school in the top 7% of Maine elementary schools. As a school we continue to focus on learning for all students. The RTI (Response to Intervention) program continues to meet students where they are in order to support their learning, helping them meet expected standards and preparing students for any opportunity they may choose to explore.

This year the school continued to focus on the social-emotional aspects of our students. We are committed to providing over 75 activities including athletic events, before/after school clubs and programs. Over 90% of our grade 6-8 students are participating in one or more of these offerings. Students in grades K-5 have numerous opportunities as well, ranging from after school crafts, to board games, obstacle courses and drama workshops. In addition, each grade is working on learning opportunities with regards to Respect, Responsibility and Perseverance. Students are being taught specific skills and strategies related to social-emotional learning, executive functioning and self-regulation.

Goal 2: *Improve Teaching and Learning-* Our teachers and staff are dedicated to continued professional learning, regularly attending training, completing advanced graduate coursework, as well as interning with our community partners. Our teachers continue to present at regional, state and national conferences, in the areas of literacy, math, social studies and science. This year through grant funding we have worked with outside consultants in the areas of Math, Reading, Writing and Social- Emotional Learning helping our staff provide 'best practice' strategies and techniques in the classrooms.

Goal 3: Strategic Allocation of Resources, Use of Personnel and Financial Planning- The Conners building (1952) and the Emerson (1962) building are showing their age. Over the last few years we have spent significant money on repairing the mechanical systems and infrastructure of both buildings. During the past 18 months, we have been working with town officials and community members to study the best path forward in providing an educational facility for the children of Bar Harbor. The CES School Improvement Committee, composed of school and community members, will bring a recommendation to the town for a referendum vote, which will allow the school to add on needed space, as well as completely renovate the Emerson Building, bringing the school facility up to the eco-friendly efficiency of our town's standards.

CES students are very active learners, taking part in cross district programming, providing community service and participating in authors studies/visits. Students have been exposed to many opportunities using the outdoors, as a classroom. Grade 8 students continue to work on water quality studies for Frenchman Bay, Grade 6 students attend the Schoodic Educational Research Center for 3 days and 2 overnights and Grade 5 recently participated in an all-day outdoor safety program. Each Fall, students in grades K-8 hike different trails in Acadia National Park with ANP rangers, learning about local flora and fauna. In addition, Grades 3-6 have additional programs in the park. The focus of these experiences is to learn more about our environment, giving our students the knowledge to make informed decisions.

One of our greatest strengths continues to be the community partnerships the school has. During the 2018-19 school year, Conners-Emerson continued to work with Acadia National Park, The Abbe Museum, The College of the Atlantic, Jackson Lab, MDI Bio Lab and Somes-Meynell Wildlife Sanctuary. Our students are being exposed to the many wonderful organizations across the island, through authentic learning activities.

Our students continue to excel in many areas. Their hard work and dedication has led to several successful academic and co-curricular teams. Over 92% of our middle school students participate in co-curricular activities.

National Recognition-

- National Blue Ribbon School of Excellence (2017, 2004)

State Recognition-

- CES Middle School ranked 3rd out of 184 Maine Middle Schools
- CES Elementary School ranked 5th out of 324 Maine Elementary Schools
- CES Middle School Jazz Band -Silver at the state level with a '1' rating (2019); student received state solo award for trumpet
- Destination Imagination- 2nd in the state
- Geography Bee - (2020 state participant)
- Girls Day at the State House -students participated (2019 and 2020)
- MathCounts Team-placed second in the state (2019)
- CES Show Stoppers- placed second in Division 1 at the state level, as well as receiving the choreography award
- Future of Maine Scholars- Grade 6

Regional Recognition-

- CES District Speech Champion (2019); runners- up (2020)
- CES Cross-Country Boys- District Runners- up (Fall 2019)
- CES Cross-Country Girls- District Runners-Up (Fall 2019)
- CES Golf Team participated in regionals (Fall 2019)
- CES Co-ed Soccer Team Champions (Fall 2019)
- CES Boys Basketball Teams- placed 2nd (Winter 2019)
- CES Track participated in state meet (Spring 2019)
- CES Softball District Champions (Spring 2019)
- CES Baseball District Champions (Spring 2019)
- CES MathCounts Team- (placed first in the regional competition; 2019)

Our school continues to celebrate diversity and individual uniqueness, with our Civil Rights Team, Kids for Kindness and Young Humanitarian Society these clubs continue to educate the student body on ways to make the school a safe environment for all students, in addition they also work on school community service projects. This year we continue to emphasize **ROAR (Respecting Others and self- Act Responsibly)** and **Tiger PRIDE (Promoting Responsibility In our Daily Environment)**.

Mr. Rick Barter, our founding technology teacher retired in June of 2019, after 29 years in education. Mrs. Jane Monahan, one of our beloved second grade teachers will be retiring in June 2020, after 20 years of service. We want to publicly thank them for their years of service to our students and wish them all the best.

In September of 2019, we welcomed new staff members, Mr. Brian Cote (Science Grades 5/6), Mrs. Chrissy Parkinson (moved from grade 5 science to technology) and Mrs. Melissa Veith (School Nurse).

As always we continue to be thankful for the many volunteers who work in our school and classrooms. We are fortunate to have parents, local community members, college and high school students working with our school on a weekly basis. The local PTSA supports students and teachers through their fundraising for programs, including classroom projects, after school specials, guest speakers, CES Cares program and evening events such as the Family Arts Night and Science Fair. Our parents are active in our

classrooms supporting read alouds, career weeks, newsletters and student activities including Destination Imagination, Robotics and Show Choir to name a few.

The staff and students at Connors-Emerson continue to be most appreciative of the community's contributions and support. Please feel free to visit your school and see the students and staff in "action." We welcome your feedback and value hearing from you. Please visit our website <http://ces.barhbr.com/> or email bneilly@mdirss.org.

Respectfully Submitted,

Barbara Neilly
Principal

Heather Webster
Assistant Principal

Professional Staff

Teachers	Curricular	Committees	Experience (6/20)	Degree
Neilly, Barbara	Principal	Cert Com,	40	5+
Webster, Heather	Asst. Princ	Stakeholders,	18	5+
Barto, Beth	Grade 6	ELA	12	4+
Bishop, Suzanne	Sp/ Lang,CCC	Exec Func	23	5+
Bland, Tim	School Resource Officer		10	4
Boardman, Brian	Grade 7	Math	16	4
Brotzman, Cynthia*	Grade 7/8	SS/ Cert Comm	32	5
Cote, Brian*	Grade 5/6	Science	23	5
Dionne, Bryan	PE/ Health	Health Curric	18	
Dority, Heather	Grade 6 Math	Math Curric	13	4
DuBois, Allison	Art	Visual Arts	4	4
DuBois, Edith	School Social Wkr	Mental Health Coll	24	5
Dyer, Amanda*	K	Co-Curric	31	4
Edmondson, R.	Music	Music, GT Ident	31	5
Emmons, Danielle	Grade 4	Math	6	4
Fournier, Michael	Grade 5/6	Social Studies	12	5
Galeaz, Patricia	Behavior Coach	CPS/ Exec Func	26	4
Gilpatrick, Jeanne	Sp/Lang, CCC	Child Study	32	5
Granholt, Dan	Music	Music Fest	22	4
Gray, Kim	Spec Ed	Child Study	9	5+
Hanna, Lynn	7/8 Science	STEM,PSP	14	4+
Hanson, Caresse	RTI	Student Support	5	4+
Heist, Kim	Reading Title 1	ELA	25	5
Houston, Annah	Grade 8 ELA	Literacy	5	4
Mace, Melanie	Spec Ed	Child Study	20	4
Mackay, Mary	Gifted/Talented	GT-	15	5
Macko, Ben	Grade 8	Math, STEM	19	4
Millar, Lynda	World Lang.	World Lang.	32	4

Monahan, Jane	Grade 2	Soc Stud Curric	21	5
Monzillo, Megan	Spec Ed	Child Study	2	4
Mountford, Deb*	Reading	Title 1	25	5
Newman, Amber	Kindergarten	Science	16	4
Nicholson, Christina	Grade 5	Math	14	5
O'Connell, Brian	Health/PE	PE	7	4
Pappas, Abbie	Grade 4	Math Collab	6	4
Parkinson, Chrissy	Technology	Tech Comm	13	5
Plaskov, Abbie	Grade 3	Certif Com	15	4
Rechholtz, Marcia	Grade 2	Math	3	4
Rosinski, Carol	Guidance	SST, Crisis Team	39	5
Ryan, Siobhan	Librarian	Media/Lib	16	5
Savage, Laura	Spec Ed Gr 5	Child Study	13	5
Simpson, Maria	Grade 7 ELA	ELA	6	5+
Singh, Rachel	Grade 1	Literacy	9	5
Smallidge, Kim	Math Intervention	Math Collab	28	5
Swan, Deidre	Special Education	Child Study	5	4+
Sweeney, Meryl	Grade 6- ELA	ELA	13	5
Tripp, Marianne	Grade 3	RTI	6	4
Veith, Melissa	School Nurse	Health and Wellness	17	4
Young, Jamie	Grade 1	Literacy	5	4
Young, MA	Grade 1	Assessment	37	4

*Denotes Master Teacher / National Board Certified Teacher

Support Staff

Secretaries

Ms. Taylor Fernald

Mrs. Ann McCafferty

Kitchen Staff

Ms. Tina Lunt, Head Cook

Ms. Laurel Elk

Mr. Randy Gamache

Maintenance Staff

Mr. Peter Alley, Head Custodian

Mr. Chase Brown

Mr. Kurt Lockhart

Mr. Steve Strout

Local Ed Techs	Special Ed Techs	Title 1 Ed Techs
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Ms. Angie Bouchard	Ms. Melissa Bremekamp
Mrs. Cheri Brown	Mrs. Kara Daul
Mrs. Christina Devora	Ms. Maddie Etman
Ms. Mary Fallow	Mrs. Kim Frazier
Ms. Julie Fulton-Kelly	Ms. Megan Graham
Ms. Careese Hansen	Mrs. Heather Kelly
Mrs. April McGuire	Ms. Therese Miller
Ms. Danielle Robbins	Mrs. Jaylene Roths
Mrs. Edith Shriever-Korstanje	Mrs. Leslyn Shea
Ms. Nancy Sweeney	

AOS# 91

Administrative Staff

Dr. Marc Gousse	Superintendent of Schools
Ms. Julie Meltzer	Director of Curriculum
Mrs. Melissa Beckwith	Director of Special Services
Mrs. Paige Collins	Director of Special Education
Mrs. Selena Dunbar	Administrative Assistant
Mrs. Karen Shields	Receptionist/ Secretary
Mrs. Nancy Thurlow	Business Manager
Mrs. Bria Stanley	Bookkeeper
Mr. Joshua Young	Informational Technology

Bar Harbor School Committee

Mrs. Kristi Losquadro, Chairperson

Mr. Dwayne Bolt

Mrs. Lilea Simis

Mrs. Robin Sue Tapley

Mrs. Marie Yarborough

BAR HARBOR SCHOOL COMMITTEE



Left to right: Dwayne Bolt, Chair Kristi Losquadro, Robin Sue Tapley, Lilea Simis and Marie Yarborough

MOUNT DESERT ISLAND REGIONAL SCHOOL SYSTEM

This report focuses on the collective achievements of students, teachers and administrators working in the MDI Regional School System/AOS 91 during the 2018-2019 school year. Across our schools, students continue to perform well academically, especially in reading, writing and science. Students also excelled outside of the classroom on the track, field, court and in the pool, at robotics meets and the state science fair, and at jazz and show choir competitions. The support of our local communities and school boards resulted in 11 school budgets being passed. This allowed us to make and sustain gains in the areas of student engagement, teaching and learning, and use of resources. The tables below provide a summary of accomplishments in each of our three Goal Areas as well as steps we plan to take in the 2019-2020 school year.

Goal 1: *Improve Student Achievement and Engagement in School*

Looking back, we... <i>(September 2018 to August 2019)</i>	Looking ahead, we plan to... <i>(September 2019 to August 2020)</i>
<ul style="list-style-type: none"> Started a Pre-K program at Trenton Elementary School. Formed an Attendance Task Force to examine chronic absenteeism in our schools. Tied middle and high school eligibility to participate in extracurricular activities to Habits of Work. Completed grant requirements for the Active Learning Center at MDI High School. Worked closely with our eleven community education partners on professional development and curriculum-based programming. Sponsored a Parent Education series. Added student representatives to the MDI High School Board. Redesigned the district middle school Speech Contest. Developed and implemented a middle-level extra-curricular handbook. Piloted a mindfulness curriculum in grades K-4. 	<ul style="list-style-type: none"> Explore the feasibility of Pre-K programs at other MDIRSS schools. Continue to focus attention on social emotional learning/mindfulness and improving Habits of Work. Continue to develop our Outdoor Classroom and Stewardship Zone initiative with Acadia National Park. Continue to strengthen the Response-to-Intervention (RTI) program in all MDIRSS schools, K-12, adding RTI for Behavior to our RTI for Academics. Explore alternative programming and mentoring options for students at risk. Be diligent in protecting and providing quality instructional time. Continue to offer Parent Education sessions and to connect families to local community resources.

Goal 2: *Improve Teaching and Learning*

Looking back, we... <i>(September 2018 to August 2019)</i>	Looking ahead, we plan to... <i>(September 2019 to August 2020)</i>
<ul style="list-style-type: none"> Provided teachers and ed techs with extensive local professional development opportunities. Added a part-time elementary instructional coach to the district coaching team. Redesigned the freshmen science course. Expanded Senior Ex Pathways to include team presentation options. Expanded computer science options at the high school and coding opportunities at the K-8 level. Maintained a steady focus on effective standards-based teaching, learning, tracking and reporting. Launched a district-wide Health and Wellness Initiative. 	<ul style="list-style-type: none"> Continue to improve K-12 math, reading, writing and science instruction. Complete a redesign of the Social Studies curriculum standards and scope and sequence. Provide teachers with professional development to implement the MindUp Curriculum in K-4 and to work more effectively with students when dysregulated or under high stress. Support teachers to participate in a Literacy Master's Cohort, to attend state and national conferences, and to work toward National Board Certification. Develop leadership pathways for ed techs to get teacher certification and teachers to get administrator certification.

Goal 3: Strategic Allocation of Resources, Use of Personnel and Financial Planning

Looking back, we... (September 2018 to August 2019)	Looking ahead, we plan to... (September 2019 to August 2020)
<ul style="list-style-type: none"> Continued to improve safety and security in all schools. Continued sustainability/green initiatives district-wide; the Tremont Consolidated School now runs on solar power and solar panels on the roof of MDI high school were installed in the summer of 2019. Convened Long Range Planning subcommittees to explore priorities identified by the AOS Board. Implemented new approaches to address unsustainable health care costs including the establishment of HRA accounts. Developed a MDIRSS financial procedure manual. Participated in the Smarter Lunchroom Program; all schools received silver or gold ratings. 	<ul style="list-style-type: none"> Add a district position to coordinate social-emotional and behavioral programming and supports. Advance and expand conservation, sustainability and alternative energy programs in all MDIRSS schools. Explore shared service opportunities with all MDIRSS member communities. Undertake a comprehensive review of job descriptions and develop a district-wide employee handbook. Continue to implement a streamlined policy development and review process. Review reports (<i>i.e. enrollment, salary studies...</i>) and consider findings for collective impact. Upgrade technology infrastructure. Review current initiatives to ensure alignment, relevance, continuity and focus.

Respectfully submitted by:

Marc Edward Gousse, Ed.D., Superintendent of Schools

Julie Meltzer, Ph.D., Director of Curriculum, Assessment and Instruction

Melissa Beckwith, Director of Special Services

Nancy Thurlow, Business Manager

...working in close collaboration with all of the principals of schools in the MDI Regional School System: Matt Haney (MDI High School), Barb Neilly (Conners-Emerson School), Gloria Delsandro (Mount Desert Elementary), Crystal DaGraca (Swans Island School), Hayley Fenton (Cranberry Islands and Frenchboro Schools), Rhonda Fortin (Pemetec School), Jandrea True (Tremont Consolidated School) and Michael Zboray (Trenton Elementary).

MOUNT DESERT ISLAND HIGH SCHOOL REPORT OF THE PRINCIPAL

Another successful year has passed at Mount Desert Island Regional High School. MDI continues to be a wonderful place to work, live and raise a family. I am thankful for the trust that our community puts in its educators and for the high standards it holds us to. We are continuously growing and evolving, and I could not be more excited about where we are and where we are headed. The following is a brief overview of our goals, priorities and information about how our students are faring.

Academic Challenge at MDI High School

I am very proud of the education that our students experience. They have the opportunity to be challenged on many different levels. We offer a range of courses that cover all levels of student interest and ability. Year after year our students exceed state norms in their performance, both on standardized tests and with hands-on performance. Our students work hard alongside their teachers and as a result, achieve impressive results.

Wellness

It is of paramount importance to me that our school is a place where everyone, students and adults, can live a healthy lifestyle. I make consistent efforts to remind our staff of this priority. Recent survey results indicate that, compared to other Maine schools, MDI students, on the whole, are healthier. On the whole, MDI students are more likely to be at a healthy weight, eat more fruits & vegetables, and consume less soda than the statewide norm. They state that they have at least one teacher who cares about them and that the school addresses bullying when it arises. Students report having more access to Physical Education and that they get more exercise. We will continue to strive to create a learning environment that allows students and staff to be mentally, emotionally and physically healthy.

Budget

The budget that the MDIHS school board has approved for the 2020-2021 school year is up just under 6% over the current fiscal year. The significant increase is the result of salary adjustments for employees and for the expense of an electric bus. Much of the increase for the bus is offset by a corresponding increase in revenue due to a grant from the Maine DOT. Our human resource is our greatest strength and well worth the investment. Due to decreased revenues, particularly in carryover, the assessment to towns is up just under 8%. While this is a large increase, it's important to note that the net assessment for the previous two years was actually down about 1%. I feel confident that this budget is built responsibly and will serve the needs of our community's students well. We have always enjoyed and appreciated the support of our taxpayers and that is a major factor in our successes as a school.

Facilities

The biggest upgrade to our facility in the past year was the installation of a 1400+ panel solar array which will offset our use of electrical power. This is an achievement to be proud of as we seek to be a statewide leader in sustainable, responsible stewardship of

our land and resources. As we look to the future it's exciting to share that initial planning is underway to upgrade our science classrooms and the library, both of which are badly in need of renewal. As we plan, we are keeping three objectives in mind. We intend to improve our students' learning experiences and opportunities; we intend to make our building greener in the process; and, we intend to do it all without a corresponding budget increase. Please stay tuned as this exciting project unfolds.

Faculty/Staff Recognition

It is important to recognize the many contributions made by our staff on a daily basis on behalf of our young people. These individuals work hard to provide an atmosphere conducive to a high level of learning at the high school. We are blessed to have such a talented, diverse and committed faculty and staff.

Farewell

2019 bid farewell to 7 valued members of our faculty and staff. We wish them well with their future endeavors. The individuals who have moved on are Tucker Atwood, Paige Collins, Lin Gould, Chelsea McCurdy, Megan McOsker, Lauren Swalec, and Cheyenne Shelton (maintenance).

Welcome

We are excited to welcome Jonathan Bender (math), Maria Charette (maintenance), Alisa Long (science), Bekka Paine (Special Education), Susan Swift (Special Education), David Tomlinson (maintenance), and Hannah Woodruff (math). Tammy Underwood will be part-time as the school nurse sharing the position with Holly Cozzi-Burr. Also, it is my pleasure to announce that Dawn Burgess has changed roles and taken over as the Gifted and Talented Specialist. I am very happy to have this group of educators joining us this year.

This has been a fulfilling, rewarding and challenging year. As always, I appreciate the support from the students, staff, families and greater community. I look forward to seeing everyone at the Annual High School Budget Meeting at 6:30 on April 1, 2020 in the Higgins-Demas Theater on the high school campus.

Respectfully submitted,

Matt Haney, MDIHS Principal

MOUNT DESERT ISLAND ADULT & COMMUNITY EDUCATION

Mt. Desert Island Adult and Community Education program provides ongoing high school completion, college readiness, career and education, advising and assessments, workforce training, and enrichment opportunities for adults in our communities. Mt. Desert Island Adult Education offers programs that enrich, enable, and energize our community so that its members can experience richer and more productive lives. Director, Anne Patterson, and Academic Coordinator, Timothy McKim, thank the school administrators, community partners and affiliates, and students for their support and participation throughout the 2018-2019 school year.

The academic program consists of high school completion, college preparation, literacy, and English Language learning. We also provide proctoring services for the University of Maine System as well as for other post-secondary institutions and for industry recognized certification. The college preparation program is paid for through a state grant called Maine College and Career Access Grant.

During the 2018-2019 school year we worked with 3 ESL students, 2 College Prep students, and roughly twenty-five High School Completion students. Ten students were awarded their high school completion diplomas (up from 4 students the previous year).

Through two workforce training programs, 5 students completed the CNA class and fourteen students finished the EMT class. Every student who successfully completes a training program brings a new skill set to our community.

Our evening enrichment program yielded 643 registrations. We offered 90 classes of which 76 ran. Many of our classes ran full, often with waiting lists. Some of the new classes we offered were Dog training, Art for Adults, new hypnosis classes, Computer classes via AmeriCorps, Fundamentals of Plumbing, swing time and salsa dance, and fly-tying.

Again, we are very grateful for all the support we garner from the MDI High School, the administration, and the school board. Thanks to this wonderful community and all of our participants who support, spread the word, and appreciate our work.

Community members interested in teaching are always invited to contact our office for more information. We continue to strive to improve and expand our programming to meet your needs.

Respectfully submitted,

Anne Patterson, Director

MDI SCHOOL DISTRICT TRUSTEES

In accordance with the requirements of Section 2 and Section 8, Chapter 176, Private and Special Laws of 1963, I submit the following report of the Mount Desert Island Regional School District Board of Trustees covering the year ending December 31, 2018.

The following Trustees were serving at the end of 2019, with terms expiring as indicated:

MEMBER	TOWN	TERM EXPIRES
Robert Jordan, Chair	Bar Harbor	2021
Sandy McFarland, Vice Chair	Bar Harbor	2020
Robert Webber	Bar Harbor	2022
Anthony Smith	Mt. Desert	2021
Heather Jones	Mt. Desert	2020
Mia Thompson	Mt. Desert	2022
Ingrid Kachmar	Southwest Harbor	2020
Steve Hudson	Southwest Harbor	2022
Ann Ratcliff	Southwest Harbor	2021
David Campbell	Tremont	2020
Keri Hayes	Tremont	2021
Kristin McKee	Tremont	2022

I have been proud to serve as Chair and as one of Bar Harbor's Representatives on the Board of Trustees over the past year. All of our members work hard to maintain and to insure the best facilities for our High School students, Teaching staff, support staff, and Administrators. Providing a facility that the Island community can be proud of is always part of our discussions.

This past year the new athletic equipment storage building and public restrooms was finally up and running and very well received by the public. Quite a difference.

Sirohi Kumar an MDIHS student was a big part of pushing the solar project forward thanks to an internship with Climate to Thrive. With the full support of the Trustees this project with over 1400 solar panels installed by Sun Dog Solar of Searsport MDIHS became the first Maine High School to go 100% solar.

We also addressed several issues regarding safety and security needs at the High School facility this past year. Going forward, this year we will be addressing much needed upgrades to the library area and science labs.

The Trustees appreciate all of our Island communities that provide us with the necessary financial support to continue providing a quality-learning environment at Mt. Desert Island High School. We also acknowledge the support of Supt. Marc Gousse, Principal Matt Haney, and members of their staff.

Respectfully Submitted, Robert Jordan, Chairman, MDIHS Trustees

BAR HARBOR CHAMBER OF COMMERCE

Founded in 1899 and incorporated in 1969, the Chamber of Commerce is a non-profit organization comprised of more than 400 independent businesses with the mission of promoting the business interests and general welfare of the town of Bar Harbor, Hancock County, and surrounding areas.

The Chamber of Commerce, as a membership organization, reflects the needs and concerns of its membership. Since a large portion of the business community gains much of its income from tourism, one of the Chamber's primary goals is to develop a sustainable tourism industry and promote the Bar Harbor area as one of the world's premier travel destinations.

The Chamber works in partnership with the town of Bar Harbor to provide exceptional visitor service. We meet guests face-to-face at three visitor centers: our center at 2 Cottage Street, the Acadia Welcome Center in Trenton, and at our kiosk on the Town Pier on cruise ship arrival days. In 2019, we answered tens of thousands of phone calls and e-mails, as well as provided one-on-one information to over 200,000 visitors at our welcome centers.

The Chamber is responsible for organizing and producing several community-focused events that include: the Fourth of July Parade and Fireworks, Early Bird Pajama Sale and Bed Races, Village Holidays & Midnight Madness Sale, the Acadia Night Sky Festival, Seaside Cinema outdoor movie nights, Art in the Park, and the Memorial Day Remembrance Ceremony.

We manage a robust online presence with more than 70,000 enthusiastic followers across multiple social media channels. Each year we produce 200,000 visitor guidebooks that are distributed nationally and internationally. Our website, VisitBarHarbor.com, is one of the most visited tourism websites in the state of Maine and provides information to nearly a half million potential visitors annually.

Tourism is one of the largest industries in Maine, supporting nearly 110,000 jobs which is approximately one out of every six jobs in the state. Due to our strong tourism-based economy, Bar Harbor is one of the largest contributors of sales tax receipts to the state of Maine.

The Chamber of Commerce also focuses on making Bar Harbor a year-round community. Partnering with the community and the town to create sustainable growth for Bar Harbor continues to be a priority for the organization.

We are proud to be a partner with the town of Bar Harbor and look forward to continuing our service to the community and our members.

Sincerely,



Alf Anderson
Executive Director
Bar Harbor Chamber of Commerce

MDI & Ellsworth Housing Authorities

Mailing: PO Box 28 Bar Harbor, ME 04609-0028

Physical: 80 Mt. Desert St., Bar Harbor ME. 04609

Executive Director, *H. Duane Bartlett*

Annual Report

The Bar Harbor Housing Authority

The mission of The Bar Harbor Housing Authority (BHHA) is to provide decent, safe and sanitary housing for income eligible seniors, the disabled and families within its jurisdiction. The BHHA's four locations, all in town Bar Harbor, are owned and administered by the MDI & Ellsworth Housing Authorities, and currently house 170 individuals and families. Each location has a waiting list for those interested in becoming tenants; applications are always being accepted.

The MDI and Ellsworth Housing Authorities' Public Housing and Housing Choice Voucher Programs assisted over seven hundred individuals and families throughout Hancock County in 2019 in the amount of \$3,608,699.00. Payment in lieu of taxes (PILOT) to the Town of Bar Harbor for 2019 was \$33,188.00.

The Bar Harbor Housing Authority Commissioners Board, Executive Director, and Staff are sincerely grateful for the continued support from the Bar Harbor Town Office, the Police Department, the Fire Department, and the Public Works Department of the Town of Bar Harbor. All help the BHHA achieve its mission of providing decent, safe and affordable housing for community members.

The Bar Harbor Housing Authority Board of Commissioners meets the first Wednesday of each month. The meetings are handicapped accessible and open to public attendance. Please call Theresa at 207-288-4770, extension 127, to confirm the date and time of Board meetings, as dates & times are subject to change.

The Housing Authorities' office is located at 80 Mount Desert Street, in Bar Harbor, ME. The office is open from 8 a.m. to 4 p.m., Monday through Friday. To contact the Housing Authorities, please call 207-288-4770 or e-mail Executive Director H. Duane Bartlett at: duane.bartlett@emdiha.org.

Respectfully submitted,



Dr. Richard Fox, Chairman

Bar Harbor Housing Authority Board of Commissioners

SUSAN M. COLLINS
MAINE

413 DIRKSEN SENATE OFFICE BUILDING
WASHINGTON, DC 20510-1904
(202) 224-2525
(202) 224-2693 (FAX)

United States Senate
WASHINGTON, DC 20510-1904

COMMITTEES:
SPECIAL COMMITTEE
ON AGING,
CHAIRMAN
APPROPRIATIONS
HEALTH, EDUCATION,
LABOR, AND PENSIONS
SELECT COMMITTEE
ON INTELLIGENCE

Dear Friends,

As 2019 ends and 2020 begins, I am pleased to report that Congress made progress on a number of issues important to Maine families despite the polarization in our country.

In a major win for surviving military and retiree spouses to whom we are deeply indebted, I was proud to co-lead the repeal of what is often referred to as the “Military Widow’s Tax,” an unfair offset of survivor benefits that has prevented as many as 67,000 surviving spouses—including more than 260 from Maine—from receiving the full benefits they deserve.

The high cost of health care and prescription drugs continues to be a top issue for families and seniors. To provide continued relief for more lower- and middle-income individuals, I led the charge to extend for another two years the medical expense tax deduction that I included in the 2017 tax law. Without this extension, nearly 20,000 Mainers and millions of Americans with high medical expenses, including many with preexisting conditions, would have faced an increased tax burden. In other good news, the CREATES Act I cosponsored became law. It will prevent pharmaceutical companies from blocking access to a sufficient supply of brand-name drugs needed for the studies that allow less expensive alternatives to enter the marketplace.

Improving people’s health and wellbeing remains my priority. On a per capita basis, Maine has the highest incidence of Lyme disease in the country. In August, I held a Senate hearing at the University of Maine’s Tick Lab on this growing public health crisis. A comprehensive public health strategy to combat this epidemic is needed, and the new law I authored will do just that.

In addition, I helped champion another \$2.6 billion increase for the National Institutes of Health, our nation’s premiere biomedical research institution, including significant boosts for Alzheimer’s disease and diabetes research. Last year, NIH funded more than \$111 million for research at 14 Maine institutions.

To help prepare the graduates of Maine Maritime Academy, I secured \$300 million for a new training ship, which will ensure rigorous instruction for MMA students for decades to come.

Significant federal funding was approved for work at Bath Iron Works and Portsmouth Naval Shipyard. Funding appropriated by Congress will pay for three new destroyers,

make a down payment on an additional ship, and finance infrastructure improvements at PNSY.

As Chairman of the Transportation and Housing Appropriations Subcommittee, I have led efforts to improve our nation's crumbling infrastructure and ensure that Maine's housing needs are addressed. For Maine's roads, bridges, airports, and seaports, tens of millions in federal funding will help make urgently needed upgrades and improve safety. Funding will also support housing assistance to low-income families and seniors and aid communities in reducing homelessness among our youth. The Community Development Block Grant program will assist numerous towns and cities in our State.

The Aging Committee I chair has continued its focus on financial security for our seniors. A new law I authored will make it easier for small businesses to offer retirement plans to their employees. Our Aging Committee's Fraud Hotline fielded more than 1,200 calls this year. Congress passed a new law to crack down on robocallers who are often the perpetrators of these scams. And a new law I authored will expand the IRS' Identity Protection PIN program nationwide to prevent identity theft tax refund fraud.

At the end of 2019, I cast my 7,262nd consecutive vote. In the New Year, I will keep working to deliver bipartisan solutions to the challenges facing Maine and the nation. If ever I can be of assistance to you, please contact one of my state offices or visit my website at www.collins.senate.gov. May 2020 be a good year for you, your family, your community, and our state.

Sincerely,



Susan M. Collins
United States Senator

January 1, 2020

Dear friends,

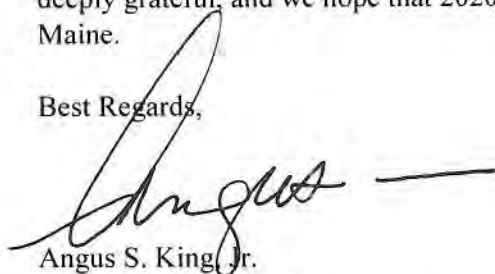
The beginning of a new year provides the opportunity to reflect on the progress of the past 12 months. If you've been watching cable TV, you might think that every waking moment of 2019 in Washington has been consumed by divisive, partisan issues – and while there's no shortage of those debates, there have also been opportunities for bipartisan cooperation. You sent me to the Senate to make the most of those opportunities, so as we enter into the New Year, I wanted to take a moment to update you on my efforts to work with members of both parties to make life better for the people of Maine.

One of my most important priorities this past year has been emphasizing preventive healthcare. Maine's distinction as the oldest state in the nation brings us wisdom, of course – but it also creates unique challenges, particularly relating to healthcare. The key to addressing these obstacles is being proactive, because the cheapest, safest medical procedure is the one that doesn't need to happen. That's why I've introduced legislation to incentivize healthier living, expand mental health screenings, and help more Americans access regular check-ups. We're making progress, but we've got a long way to go – and I'd like your help, because I know that the best ideas are the ones that come from families and communities on the front lines of these challenges. To strengthen this effort, I convened a policy forum on prevention in Bangor in October, which has already given me exciting new ideas that I'll carry with me into 2020. If you have additional thoughts on encouraging preventive healthcare, please share them with my office.

This year has also continued the growth of Maine's forest products industry – a key focus of my work to revitalize Maine's rural economy and communities. We've seen significant investment in mills across the state, creating good jobs to support rural Maine. I'm also pleased that the investments aren't just in our mills – the industry is thriving because of its commitment to innovation. We're fortunate to have the University of Maine's top-notch researchers exploring cutting-edge ways to use our forest resources, including capitalizing on the rise of 3D printing technology with the world's largest 3D printer. Combining this work with ongoing federal support, our vast forests, and Maine's dedicated workforce, I know that the future of this industry is bright, and I'll continue working to support it on all fronts.

I'm proud of all we've accomplished together this year, but even as I reflect on all that we've achieved, it is challenging to not think of the work left undone. It sometimes can be discouraging to watch these important priorities hang in limbo, but fortunately for me, encouragement is never far. After all, I get to live in Maine – which means I get to count Maine people as my neighbors and friends. I'm always struck by the kindness that our citizens show not only to me, but also to each other. This focus on collaboration and compassion is an inspiration, and it powers my efforts bring a little bit of Maine common sense to Washington. Thank you for all you do to for our state – Mary and I are deeply grateful, and we hope that 2020 will be a good year for you, your family, your community, and the State of Maine.

Best Regards,



Angus S. King, Jr.
United States Senator

AUGUSTA
4 Gabriel Drive, Suite F1
Augusta, ME 04330
(207) 622-8992

BANGOR
202 Hallow Street, Suite 20350
Bangor, ME 04401
(207) 945-8000

BIDDEFORD
227 Main Street
Biddeford, ME 04005
(207) 353-6216

PRESQUE ISLE
169 Academy Street, Suite A
Presque Isle, ME 04769
(207) 764-5124



Jared Golden
Congress of the United States
2nd District of Maine

Dear Friends,

I hope this letter finds you well. It is an immense honor to serve as your representative in Congress. I take very seriously the responsibility that has been placed on me, and I would like to take this opportunity to share with you some of what I've been working on in my first year in Congress.

At the beginning of this term, the House passed H.R. 1, a comprehensive package of reforms I cosponsored to get big money out of politics and fight corruption in Washington. And in December, I helped pass H.R. 3, the *Lower Drug Costs Now Act*, which would limit out-of-pocket prescription drug costs paid by seniors, fund the expansion of Medicare coverage to include dental, vision, and hearing, and lower prescription drug prices for thousands of Mainers. Additionally, as a member of the House Armed Services Committee, I worked to ensure our annual defense authorization bill supports America's national security and Maine's shipyard workers, National Guardsmen, manufacturers, and universities.

On top of working on this legislation, I have also been advocating for our district directly to administrative agencies. I have been fighting for Maine lobstermen to urge the president to intervene in proposed regulations by the National Oceanic and Atmospheric Administration (NOAA) that would hurt our lobster industry. I pressed government agencies to ground their regulations in sound science and data when crafting new regulations on Maine's lobstermen. I also persuaded the Army Corps of Engineers to hold a public hearing in Maine about the proposed Central Maine Power NECEC transmission line, which gave hundreds of people the opportunity to voice their opinions about the project.

Some of the most important work of members of Congress is rooted in on-the-ground constituent services. We have three offices in the district -- in Caribou, Bangor, and Lewiston -- and my staff work tirelessly to help Mainers solve problems they may face with federal government agencies. I urge you to stop by to talk to us in person and let us know how we can better serve you and your communities.

My favorite part of the job is coming home to the district and hearing about what matters to you. This year, I brought a hearing of the House Small Business Subcommittee on Contracting and Infrastructure to Maine to find ways to expand access to rural broadband. I've also held open town halls and coffee hours throughout the district to hear directly from Mainers veterans, as well as roundtables to find more ways to help small businesses in Maine grow and create jobs.

As always, please continue to reach out to me and my staff if you'd like to voice an opinion, let us know about a local event, or seek any assistance with federal agencies.

Respectfully,

Jared Golden
Member of Congress

6 State Street, Suite 101
Bangor, ME 04101
Phone: (207) 249-7400

7 Hatch Drive, Suite 230
Caribou, ME 04736
Phone: (207) 492-6009

179 Lisbon Street
Lewiston, ME 04240
Phone: (207) 241-6767

2019 – 2020
WARRANT COMMITTEE



Back row, left to right: Lawrence Sweet, Rosemary Gladstone, Secretary Michael Handwerk, Kathy St. Germain, William Matteson

Middle row, left to right: Chris Smith, Vice-Chair Julie Berberian, Chair Seth Libby

Front row, left to right: John Kelly, Michael Good, Amanda Kendall, Meg Kelly, Mary Jane Whitney.

Absent: Steven Boucher, Robert Chaplin, Sherri Dyer, Emily Henry, Donna Karlson, James Kitler, Charlie Jacobi, Allison Sasner, Michael Tadenev

**Town of Bar Harbor
Warrant Committee
Sub-Committees 2019-2020**

**Seth Libby, Chair
Julie Berberian, Vice-Chair
Michael Handwerk, Secretary**

GENERAL GOVERNMENT

William Matteson, Chair
Kathy St Germain
Donna Karlson
Allison Sasner
Mary Jane Whitney

**HEALTH, RECREATION &
WELFARE**

Emily Henry, Chair
Amanda Kendall
Meagan Kelly
Charles Jacobi

EDUCATION

Michael Good, Chair
Michael Tadenev
John Kelly
Bob Chaplin
Rosemary Gladstone

PROTECTIONS

Julie Berberian, Chair
Steven Boucher
Rosemary Gladstone
Chris Smith

PUBLIC WORKS & HARBOR

James Kitler, Chair
Sherri Dyer
Lawrence Sweet
Michael Handwerk

as of 3/12/2020

INDEPENDENT AUDITOR'S REPORT

Members of the Town Council
Town of Bar Harbor
Bar Harbor, ME 04609

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Town of Bar Harbor, Maine as of and for the year ended June 30, 2019, including the related notes to the financial statements, which collectively comprise the Town's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund and the aggregate remaining fund information of the Town of Bar Harbor, Maine, as of June 30, 2019, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis, budgetary comparison information and pension/other post-employment benefits disclosure schedules on pages 3 through 8 and 57 - 68, respectively, be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the financial statements, and other knowledge we obtained during our audit of the financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Supplementary Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Town of Bar Harbor, Maine's financial statements. The supplementary information is presented for purposes of additional analysis and is not a required part of the financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by the State of Maine and is also not a required part of the basic financial statements. The schedule of expenditures of federal awards and the supplementary information are the responsibility of management and were derived from and relates directly to the underlying accounting and other records used to prepare the financial statements.

The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the supplementary information is fairly stated, in all material respects, in relation to the financial statements as a whole.

Respectfully Submitted,

James W. Wadman, C.P.A.

James W. Wadman, C.P.A.
December 5, 2019

TOWN OF BAR HARBOR
STATEMENT OF NET POSITION
JUNE 30, 2019

Exhibit A

	Governmental Activities	Business-Type Activities	Total
Assets:			
Cash and Equivalents	8,761,314	3,964,829	12,726,143
Investments	1,815,142		1,815,142
Receivables:			
Taxes and Liens	796,236	30,000	826,236
User Fees, net		541,978	541,978
Accounts	209,107	20,356	229,463
Ambulance	226,751		226,751
Accrued Interest	9,650		9,650
Prepaid Expense	-	10,636	10,636
Inventory	19,036	199,080	218,116
Due from Other Governments	82,017		82,017
Bond Issuance Costs, Net		2,005	2,005
Capital Assets:			
Land	5,463,075	164,126	5,627,201
Construction Work in Progress	335,295	3,867	339,162
Other Capital Assets, Net of Depreciation	24,696,435	19,533,133	44,229,568
Total Assets:	42,414,058	24,470,010	66,884,068
Deferred Outflows of Resources:			
Related to Other Post Employment Benefits	67,308		67,308
Related to Pensions	562,320	114,503	676,823
Total Deferred Outflows of Resources	629,628	114,503	744,131
Total Assets and Deferred Outflows of Resources	43,043,686	24,584,513	67,628,199
Liabilities, Deferred Inflows of Resources and Net Position:			
Liabilities:			
Accounts Payable	493,910	172,041	665,951
Payroll Taxes Deductible	23,829		23,829
Due to Students	4,922		4,922
Accrued Salaries Payable	647,204	33,473	680,677
Accrued Compensated Absences	344,090	34,791	378,881
Accrued Interest Payable		35,552	35,552
Internal Balances	(32,763)	32,763	-
Deposits Payable	12,065		12,065
Debt Due Within One Year	961,142	688,134	1,649,276
Long-term Liabilities:			
Net Pension Liability	1,103,094	262,774	1,365,868
Net Post Employment Benefits Obligation	1,322,787		1,322,787
Debt Due in More Than One Year	13,651,983	6,093,696	19,745,679
Total Liabilities	18,532,263	7,353,224	25,885,487
Deferred Inflows of Resources:			
Property Taxes Collected in Advance	28,902		28,902
Related to Other Post Employment Benefits	88,442		88,442
Related to Pensions	300,230	73,666	373,896
Total Deferred Inflows of Resources	417,574	73,666	491,240
Net Position:			
Net Investment in Capital Assets	15,881,680	12,921,301	28,802,981
Restricted	1,207,200		1,207,200
Unrestricted	7,004,969	4,236,322	11,241,291
Total Net Position	24,093,849	17,157,623	41,251,472
Total Liabilities, Deferred Inflows of Resources and Net Position	43,043,686	24,584,513	67,628,199

The notes to financial statements are an integral part of this statement.

TOWN OF BAR HARBOR
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2019

Exhibit D
Page 1 of 2

	<i>General Fund</i>	<i>CIP Fund</i>	<i>Other Governmental Funds</i>	<i>Total Governmental Funds</i>
Revenues				
Taxes	18,409,625			18,409,625
Intergovernmental Revenues	1,546,452	100,333	2,258	1,649,043
Departmental Revenues	2,480,957	-		2,480,957
Other Local Sources	642,140	442,651	259	1,085,050
Total Revenues	23,079,174	542,984	2,517	23,624,675
Expenditures				
Current:				
General Government	2,988,113			2,988,113
Public Safety	3,202,696		2,258	3,204,954
Health and Welfare	145,956			145,956
Parks and Recreation	416,358			416,358
Island Explorer Shuttle Bus	40,157			40,157
Roads and Sanitation	2,004,343		-	2,004,343
Education	6,746,559			6,746,559
Assessments	3,850,673			3,850,673
Cruise Ship	121,039			121,039
Parking Meters	54,406			54,406
Capital Outlay		7,048,645	-	7,048,645
Total Expenditures	19,570,300	7,048,645	2,258	26,621,203
Excess of Revenues Over (Under)				
Expenditures	3,508,874	(6,505,661)	259	(2,996,528)
Other Financing Sources (Uses)				
Bond Proceeds		4,100,000		4,100,000
Lease Proceeds	7,504			7,504
Transfers In	483,941	2,685,522	-	3,169,463
Transfers Out	(3,169,374)	-	(89)	(3,169,463)
Total Other Financing Sources (Uses)	(2,677,929)	6,785,522	(89)	4,107,504
Excess of Revenues and Other Financing Sources Over (Under) Expenditures	830,945	279,861	170	1,110,976
Fund Balance - July 1	4,481,175	4,249,185	15,300	8,745,660
Fund Balance - June 30	5,312,120	4,529,046	15,470	9,856,636

The notes to financial statements are an integral part of this statement.

TOWN OF BAR HARBOR
RECONCILIATION OF THE STATEMENT OF REVENUES, EXPENDITURES,
AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
TO THE STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2019

Exhibit D
Page 2 of 2

Net change in fund balances - total governmental funds	1,110,976
Amounts reported for governmental activities in the Statement of Activities are different because:	
Governmental funds report capital outlays as expenditures while governmental activities report depreciation expense to allocate those expenditures over the life of the assets:	
Capital asset purchases capitalized	5,209,587
Gain/(Loss) on Disposal of Assets	(20,456)
Depreciation expense	(1,330,045)
Revenues in the Statement of Activities that do not provide current financial resources are not reported as revenues in the funds:	
Unavailable Revenues	5,696
Unavailable Taxes	177,848
Bond proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net position. Repayment of debt principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the Statement of Net Position:	
Bond Proceeds	(4,100,000)
School Lease Proceeds	(7,504)
Capital lease obligation principal payments	13,419
General obligation bond principal payments	715,419
Some expenses reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in governmental funds:	
Accrued compensated absences	(3,759)
Post Employment Benefits Cost	5,400
Pension Plans (Deferred Outflows, Net Pension Liability, Deferred Inflows)	373,527
Change in net position of governmental activities	<u><u>2,150,108</u></u>

The notes to financial statements are an integral part of this statement.

TOWN OF BAR HARBOR
STATEMENT OF NET POSITION - PROPRIETARY FUNDS
JUNE 30, 2019

Exhibit E

	Wastewater Enterprise	Water Enterprise	Total
Assets			
Current Assets:			
Cash and Equivalents	2,256,354	1,708,475	3,964,829
Receivables			
User Fees, net	459,405	82,573	541,978
Liens Receivable	30,000	-	30,000
Accounts	15,376	4,980	20,356
Due From Other Funds	-	338	338
Inventory	22,749	176,331	199,080
Prepaid Expenses		10,636	10,636
Total Current Assets	2,783,884	1,983,333	4,767,217
Noncurrent Assets:			
Capital Assets, net	9,605,257	10,095,869	19,701,126
Bond Issuance Costs, net	-	2,005	2,005
Total Noncurrent Assets	9,605,257	10,097,874	19,703,131
Total Assets	12,389,141	12,081,207	24,470,348
Deferred Outflows of Resources:			
Related to Pensions	70,109	44,394	114,503
Total Deferred Outflows of Resources	70,109	44,394	114,503
Total Assets and Deferred Outflows of Resources	12,459,250	12,125,601	24,584,851
Liabilities and Net Position			
Liabilities			
Accounts Payable	88,272	83,769	172,041
Accrued Salaries and Benefits	20,647	12,826	33,473
Accrued Interest Payable	5,474	30,078	35,552
Due to Other Funds	26,651	6,450	33,101
Compensated Absences Payable	23,627	11,164	34,791
Bonds and Notes Payable	106,056	582,078	688,134
Total Current Liabilities	270,727	726,365	997,092
Noncurrent Liabilities:			
Net Pension Liability	157,922	104,852	262,774
Bonds and Notes Payable	1,216,952	4,876,744	6,093,696
Total Noncurrent Liabilities	1,374,874	4,981,596	6,356,470
Total Liabilities	1,645,601	5,707,961	7,353,562
Deferred Inflows of Resources:			
Related to Pensions	44,272	29,394	73,666
Total Deferred Inflows of Resources	44,272	29,394	73,666
Net Position			
Net Investment in Capital Assets	8,282,249	4,639,052	12,921,301
Retained Earnings			
Reserved	2,303,160	674,973	2,978,133
Unreserved	183,968	1,074,221	1,258,189
Total Net Position	10,769,377	6,388,246	17,157,623
Total Liabilities, Deferred Inflows of Resources and Net Position	12,459,250	12,125,601	24,584,851

The notes to financial statements are an integral part of this statement.

TOWN OF BAR HARBOR**Exhibit F****STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET POSITION****PROPRIETARY FUNDS****FOR THE YEAR ENDED JUNE 30, 2019**

	<u>Proprietary Fund Types</u>		
	<u>Wastewater</u>	<u>Water</u>	
	<u>Enterprise</u>	<u>Enterprise</u>	<u>Total</u>
Operating Revenues:			
Charges for Services	2,375,709	2,232,590	4,608,299
Interest - Late Penalties	9,731	2,844	12,575
Total Operating Revenues:	2,385,440	2,235,434	4,620,874
Operating Expenditures:			
Current:			
Salaries and Benefits	615,023	411,946	1,026,969
Contracted Services	226,088	236,468	462,556
Utilities & Commodities	248,942	61,437	310,379
Repairs & Maintenance	135,475	152,284	287,759
Equipment	8,196	12,672	20,868
Other Expenses	36,979	37,094	74,073
Depreciation and Amortization	531,235	309,060	840,295
Materials and Supplies	158,749	102,373	261,122
Total Operating Expenditures	1,960,687	1,323,334	3,284,021
Net Operating Income	424,753	912,100	1,336,853
Nonoperating Revenues (Expenses)			
Interest Revenue	27,388	28,113	55,501
Nonutility Income, net of expense	-	13,106	13,106
Jobbing Income, net of expense	-	3,179	3,179
Loss on Disposal of Assets	(7,600)	-	(7,600)
Contributions in Aid of Construction	-	(4,904)	(4,904)
Related to Pensions	114,084	27,416	141,500
Interest Expense	(43,708)	(142,482)	(186,190)
Total Nonoperating Revenue (Expenses)	90,164	(75,572)	14,592
Change in Net Position (net income)	514,917	836,528	1,351,445
Total Net Position - Beginning	10,254,460	5,551,718	15,806,178
Total Net Position - Ending	10,769,377	6,388,246	17,157,623

The notes to financial statements are an integral part of this statement.

TOWN OF BAR HARBOR

Exhibit H

REQUIRED SUPPLEMENTARY INFORMATION

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN UNASSIGNED FUND BALANCE

BUDGET AND ACTUAL - GENERAL UNASSIGNED FUND BALANCE

FOR THE YEAR ENDED JUNE 30, 2019

	<i>Original Budget</i>	<i>Final Budget</i>	<i>Actual</i>	<i>Variance Favorable (Unfavorable)</i>
Revenues				
Taxes	18,433,116	18,433,116	18,409,625	(23,491)
Intergovernmental Revenues	336,856	336,856	336,067	(789)
Departmental Revenues	1,051,125	1,053,625	1,141,509	87,884
Other Local Sources	285,367	285,367	432,546	147,179
Total Revenues	20,106,464	20,108,964	20,319,747	210,783
Expenditures				
General Government	3,088,848	3,089,848	2,977,712	112,136
Public Safety	3,213,377	3,214,877	3,202,136	12,741
Health and Welfare	144,401	144,401	145,956	(1,555)
Parks and Recreation	429,722	429,722	416,358	13,364
Island Explorer Shuttle Bus	40,157	40,157	40,157	-
Roads and Sanitation	1,962,695	2,013,695	2,006,043	7,652
Assessments	3,935,692	3,935,692	3,850,673	85,019
Total Expenditures	12,814,892	12,868,392	12,639,035	229,357
Excess Revenues Over Expenditures	7,291,572	7,240,572	7,680,712	440,140
Other Financing Sources				
Transfers In	364,479	364,479	363,941	(538)
Transfers Out	(7,726,051)	(7,726,051)	(7,726,051)	-
Total Other Financing Sources	(7,361,572)	(7,361,572)	(7,362,110)	(538)
Net Change in Fund Balance	(70,000)	(121,000)	318,602	439,602
Beginning Fund Balance - Unassigned			760,950	
(Increase) Decrease in Assigned Fund Balances			(92,000)	
Ending Fund Balance - Unassigned			987,552	

The notes to financial statements are an integral part of this statement.

UNPAID REAL ESTATE TAXES AS OF JUNE 30, 2019

2017

BAR HARBOR MAIN AND NEWTON LLC	\$6,499.51	*
BOND PROPERTIES, LLC	\$13,507.75	*
BUNKER, DAVID J	\$3,997.14	*
BUZZELL, ROBERT	\$8,150.18	*
COMPASS HARBOR VILLAGE, LLC	\$23,679.57	*
COWING, WILLIAM R	\$4,001.84	
DELAITRE, WILLIAM H JR HEIRS OF	\$6,307.87	*
EVERETT LEGACY, LLC	\$5,197.74	*
GAGNON, MAURICE	\$653.83	*
GOLDEN PERCH, LLC	\$7,947.42	*
HAMOR, BRUCE F	\$2,388.23	*
HANCOCK, ELLEN TRUSTEE	\$6,184.11	*
HARRIS, PETER B	\$3,115.95	*
HULBERT, IAN A	\$6,413.33	*
JOHNSON, ROGER C	\$1,308.90	*
KEENE, MICHAEL O.	\$2,578.96	*
KRASON, IGNATIUS ET ALS	\$1,367.82	*
LYNK, HAROLD R JR	\$3,204.58	*
MANNIX, CHARLES R	\$10,150.46	*
MCCONOMY, MICHAEL M	\$2,447.19	*
MICHAUD, ANNE	\$782.52	
O'HALLORAN, D L	\$2,240.22	*
OLOMANA LLC	\$3,219.50	*
PAPADOPOLI, COREY V	\$2,193.21	*
PARSONS, CECIL L JR	\$4,374.51	*
RICHARDSON, EBEN T	\$3,854.34	*
RUSSELL, FRANKE	\$2,094.56	*
SANNER, GREGORY M	\$3,323.63	*
SAVOIE, PATRICIA L	\$2,905.07	*
SCHIMPF, PATRICIA	\$251.11	*
SMOLLEY, JOHN	\$1,182.96	*
SULLIVAN, LLEWELYN A	\$3,313.24	*

2018

AEBS, LLC	\$3,592.46	
ALLEN, GARY L	\$6,740.34	**
BAR HARBOR HOLDINGS LLC	\$6,246.17	
BAR HARBOR MAIN AND NEWTON LLC	\$9,341.23	**
BASSEN, NED H	\$3,029.92	**
BITTENBRING, COURTNEY	\$5,695.93	
BLACK MOUNTAIN TIMBER FRAMES LLC	\$1,300.51	*
BOLAND, MICHAEL C	\$9,372.21	*
BOND HOLDINGS LLC	\$8,308.55	
BOND PROPERTIES LLC	\$68,398.85	**

*PAID AFTER 6/30/2019

**PARTIAL PAYMENT AFTER 6/30/2019

UNPAID REAL ESTATE TAXES AS OF JUNE 30, 2019

BUNKER, DAVID J	\$4,233.05	
BUNKER, LESTER E JR TRUSTEE	\$4,942.07	*
BURNS, GEORGE J	\$5,278.88	*
BUTLER, LUCAS M	\$1,506.15	*
BUZZELL, ROBERT	\$8,635.67	
CARSON, EVIN K	\$4,414.20	
COLLIER, ROBERT V	\$5,328.16	*
COMPASS HARBOR VILLAGE LLC	\$25,047.66	
COWING, WILLIAM R	\$8,562.37	
CRISAFI, LAURIE A ET AL	\$1,623.96	*
CULBERTSON, TIM L	\$68.24	
CURTIS, MATTHEW S	\$42,143.83	
DAWICKI, AARON J	\$2,926.64	
DELAITRE, WILLIAM H JR HEIRS OF	\$6,679.35	
DIAMOND STAR PROPERTIES LLC	\$1,798.08	
DYER, AMANDA M	\$1,716.29	**
EASTERN WATCH LLC	\$44,023.26	
EVERETT LEGACY LLC	\$12,379.47	
FITZGERALD, GARRETT J K	\$74.84	*
FOSTER, A LETA TRUSTEE	\$2,343.94	
FRAZIER, WILLIAM W TRUSTEE	\$412.55	
FRODING, JOY ANN	\$1,649.90	*
GAGNON, MAURICE	\$747.86	*
GALVIN, WILLIAM E	\$859.59	*
GOLDEN PERCH LLC	\$8,420.33	
HAMOR, BRUCE F	\$2,520.61	
HANCOCK, ELLEN TRUSTEE	\$5,492.03	*
HARBOR HILL ASSOCIATES	\$98.10	*
HARRIS, PETER B	\$3,299.42	
HOWARD, FRANCIS E LT	\$1,289.76	*
HULBERT, IAN A	\$6,794.21	
HULBERT, THOMAS	\$3,635.73	*
JOHNSON, ROGER C	\$3,638.34	*
JOHNSTON, SOPHIA TRUSTEE	\$10,727.34	
KEENE, MICHAEL O	\$3,551.80	**
KRASON, IGNATIUS ET ALS	\$2,276.64	
KRIEG, ROBERT J	\$1,875.64	*
LANGE, CARROL M	\$1,380.42	*
LEVESQUE, JOY L	\$2,746.49	
LIBBY, SETH EMERSON III	\$3,791.98	*
LURVEY, FRANK M	\$1,209.45	*
LURVEY TRUST, FRANCIS	\$1,227.41	*
LYNK, HAROLD R JR	\$3,385.95	
MACGREGOR, JESSIE ARLEEN	\$2,756.59	*

*PAID AFTER 6/30/2019

**PARTIAL PAYMENT AFTER 6/30/2019

UNPAID REAL ESTATE TAXES AS OF JUNE 30, 2019

MAINE OFFICE LLC	\$107.75	*
MANNIX, CHARLES R	\$10,748.55	
MARINKE, THOMAS	\$11,423.41	*
MASTERSON, HOLLY	\$1,282.00	*
MCCONOMY, MICHAEL M	\$2,590.12	
MCDONNELL, RALPH	\$2,640.79	*
MCFARLAND, DAVID S, HEIRS OF	\$591.95	*
MCKAY, DANIEL	\$1,587.97	*
MICHAUD, ANNE	\$825.99	
MILLER, NEAL R.	\$1,252.13	*
MOORE, PERRY N	\$1,579.83	
NICHERSON, SPRATT & GREELEY LLC	\$2,183.31	*
O'HALLORAN, D L	\$3,262.17	
OLOMANA, LLC	\$3,405.28	*
PAPADOPOLI, COREY V	\$3,539.58	
PARKER, JOHN L JR	\$2,759.78	*
PARSONS, CECIL L JR	\$4,633.48	**
PARSONS, DONALD J	\$3,483.31	
PIRATE'S COVE BAR HARBOR INC	\$14,903.37	
POD, ALBERT C	\$9,604.45	
POWER, RONALD	\$1,861.99	
RESTAURANT REALTY LLC	\$7,091.08	*
RICHARDSON, EBEN T	\$4,379.89	
RICHARDSON, RALPH M JR	\$3,769.35	
ROCKY COAST REAL ESTATE GROUP LLC	\$8,303.75	*
ROZEFF-SANCHEZ, PAUL	\$780.57	*
RUSSELL, FRANKE	\$2,209.33	
SALISBURY LLC	\$2,864.34	
SANNER, GREGORY M	\$3,512.14	
SAVOIE, PATRICIA L	\$3,075.88	*
SCHIMPF, PATRICIA	\$2,133.61	*
SMOLLEY, JOHN	\$4,202.01	*
SORDYL, EUGENE E HEIRS OF	\$683.81	*
SOSA, ROLAND L	\$1,493.24	*
SOUZA, MICHELLE	\$1,194.15	*
ST GERMAIN, PETER	\$5,375.23	
STAPLES, TODD	\$3,340.74	*
STARBIRD, EDRIC P	\$6,950.88	*
STEWART, JONATHAN & NANCY H	\$7,686.81	**
STROUD, MARION SWINGLE	\$657.42	*
STROUT, RAYMOND E	\$2,209.33	
SULLIVAN, LLEWELYN A	\$3,515.54	
WALLS, ALLAN	\$1,998.90	*
WIELER, KIM ZARRA LT	\$2,733.35	**

*PAID AFTER 6/30/2019

**PARTIAL PAYMENT AFTER 6/30/2019



FY21 Budget

As Recommended to Town Meeting
By Town Council and Warrant Committee

Updated Through
May 28, 2020

Left Blank Intentionally

TOWN OF BAR HARBOR

Manager's Office

93 Cottage Street, Suite I
Bar Harbor, Maine 04609-1400
Tel. 207-288-4098 Fax 207-288-4461

Cornell F. Knight Town Manager

email: cknight@barharbormaine.gov

May 28, 2020

Memo

To: Town Council

From: Cornell Knight, Town Manager



Re: 2021 Revised Budget

Attached is the revised 2021 budget. Due to the pandemic, revenues were reduced in the general fund as well as the cruise ship and parking budgets. The cruise ship budget reflects no ships in calendar year 2020.

As presented there is no tax increase on the municipal side of the budget and a small increase (.6%) for the Connors Emerson school (see page 6). Adding in the Hancock County and MDI High School assessments, the mil rate is estimated to rise 1.5%, from 11.85 to 12.03. A \$51 increase on a median valued home (see page 6). The school budgets were reduced to reflect lower fuel oil prices and lower health premiums.

Changes in the budget since you first approved it in February have been highlighted in yellow. There is a summary of the changes on page 4. The only addition to the budget is the increase in CIP tennis court repair from \$4,412 to \$25,000, as construction estimates (\$130,000) came back higher than budgeted.

The budget review is Wednesday June 3rd at 5 pm by zoom webinar. I will send a connection notice next week.

Proposed Adjustments to the FY21 Budget since the Town Council Approval of 1/23/2020Estimated Property Taxes in 1/23/2020 Budget book: **\$ 18,321,072***mill rate 12.03 or 1.5%**mill rate -12.03***Changes, Due to:****Assessments:**

Final County Assessment	\$	(264)	
High School Assessment	\$	<u>88,722</u>	\$ 88,458

Municipal Budget:

Exp Eliminate new police hire & benefits	\$	(87,121)	
Exp Other GF line item cuts (9 items)	\$	(19,600)	
Exp Eliminate Island Explorer subsidy	\$	<u>(40,902)</u>	\$ (147,623)
Rev Reduce Ambulance billings to FY20 bud	\$	23,000	
Rev Eliminate Mt.Des. PD reimbursement	\$	14,390	
Rev Reduce Rent on Isl Exp bldg to contract	\$	15,902	
Rev Reduce Transfers in From Cship Fd	\$	302,789	
Rev Increase Parking Fd support-Hwy wages	\$	(53,173)	
Rev Reduce MV Excise taxes to FY20 bud	\$	<u>35,000</u>	\$ 337,908
CIP Reduce for PSBldg budget error	\$	(50,000)	
CIP Revise Estimate for Tennis Courts	\$	20,588	
CIP Budget line item cuts (19)	\$	(61,388)	
CIP Refinance 2010 Bond	\$	<u>(47,490)</u>	\$ (138,290)
Total Proposed adjustments to Municipal budget:	\$		140,453

Elementary School:

Rev Changes to 3 revenue items	\$	(74,000)	
Exp Reduced to Health Ins. & Heating Fuel	\$	<u>(61,147)</u>	\$ (135,147)

Revised Estimated Budget: \$ 18,326,378*mill rate 12.08 or 1.5%**(municipal portion 0% tax rate change)***Other Budget Cuts made that do not impact taxes:**

Cruise Ship-Direct Expenses	\$	126,683	
Parking Fund-Direct Expenses	\$	<u>5,000</u>	
Direct Exps - Total			\$ 131,683
Cruise Ship-CIP Transfers	\$	211,881	
Parking Fund-CIP transfers	\$	<u>420,000</u>	
Capital Transfers to CIP Fund			\$ <u>631,881</u>
			\$ 763,564
Cruise Ship Revenues	\$	959,568	
Parking Fund Revenues	\$	<u>182,000</u>	
Total Revenue cuts			\$ 1,141,568

Bar Harbor FY 2021 Budget Tax Calculation

	FY18	FY19	FY20	FY21	CHANGE	
DEPARTMENT EXPENSE SUMMARIES	Actual	Actual	Orig. Budget	Town Council		
Town Council	\$ 33,603	\$ 35,212	\$ 39,992	\$ 36,562	\$ (3,430)	-8.6%
Town Manager	\$ 122,487	\$ 124,862	\$ 131,109	\$ 132,461	\$ 1,352	1.0%
Town Clerk	\$ 114,360	\$ 118,345	\$ 124,552	\$ 126,771	\$ 2,219	1.8%
Finance Dept	\$ 336,097	\$ 352,773	\$ 357,476	\$ 366,578	\$ 9,102	2.5%
Town Attorney	\$ 39,788	\$ 54,220	\$ 47,950	\$ 47,950	\$ -	0.0%
Elections	\$ 11,311	\$ 13,189	\$ 18,734	\$ 22,227	\$ 3,493	18.6%
Technology	\$ 177,599	\$ 155,231	\$ 164,874	\$ 159,654	\$ (5,220)	-3.2%
Municipal Building	\$ 74,682	\$ 86,046	\$ 79,511	\$ 81,632	\$ 2,121	2.7%
Town Offices	\$ 38,898	\$ 43,163	\$ 42,745	\$ 44,045	\$ 1,300	3.0%
Employee Benefits	\$ 1,573,455	\$ 1,505,015	\$ 1,598,164	\$ 1,828,895	\$ 230,731	14.4%
Code Enforcement	\$ 75,499	\$ 74,430	\$ 101,923	\$ 135,662	\$ 33,739	33.1%
Assessing	\$ 132,787	\$ 137,892	\$ 148,088	\$ 152,455	\$ 4,367	2.9%
Planning	\$ 123,272	\$ 126,426	\$ 209,871	\$ 212,897	\$ 3,026	1.4%
Miscellaneous	\$ 213,140	\$ 201,464	\$ 246,583	\$ 262,900	\$ 16,317	6.6%
Fire / EMS	\$ 839,570	\$ 885,013	\$ 933,497	\$ 986,544	\$ 53,047	5.7%
Public Fire Protection	\$ 585,604	\$ 585,604	\$ 585,602	\$ 585,602	\$ -	0.0%
Police Dept.	\$ 1,209,540	\$ 1,272,780	\$ 1,283,376	\$ 1,319,974	\$ 36,598	2.9%
Dispatch	\$ 223,539	\$ 220,185	\$ 234,853	\$ 246,174	\$ 11,321	4.8%
Public Safety Bldg	\$ 41,768	\$ 45,930	\$ 49,904	\$ 45,232	\$ (4,672)	-9.4%
Street Lights	\$ 64,160	\$ 65,925	\$ 71,575	\$ 20,000	\$ (51,575)	-72.1%
Harbor Dept	\$ 119,500	\$ 126,722	\$ 125,758	\$ 136,964	\$ 11,206	8.9%
Parks & Rec	\$ 352,720	\$ 416,358	\$ 438,577	\$ 444,815	\$ 6,238	1.4%
General Assistance	\$ 419	\$ 496	\$ 1,187	\$ 2,460	\$ 1,273	107.2%
Cooperating Agency	\$ 45,092	\$ 45,092	\$ 57,681	\$ 58,267	\$ 586	1.0%
Comfort Station	\$ 98,939	\$ 100,368	\$ 99,728	\$ 103,773	\$ 4,045	4.1%
Public Works	\$ 140,345	\$ 148,951	\$ 153,081	\$ 158,889	\$ 5,808	3.8%
Highway Dept	\$ 1,076,031	\$ 1,082,238	\$ 1,111,669	\$ 1,122,436	\$ 10,767	1.0%
Solid Waste	\$ 711,426	\$ 773,154	\$ 723,540	\$ 728,530	\$ 4,990	0.7%
SUBTOTAL	\$ 8,575,631	\$ 8,797,084	\$ 9,181,600	\$ 9,570,349	\$ 388,749	4.2%
Capital Improvements Transfer	\$ 1,691,003	\$ 2,296,005	\$ 2,508,273	\$ 2,189,694	\$ (318,579)	-12.7%
School Local - Transfer (EST)	\$ 5,400,763	\$ 5,430,046	\$ 5,674,670	\$ 5,763,043	\$ 88,373	1.6%
Other Transfers out	\$ -	\$ -				
TOTAL Expense Taxable	\$ 15,667,397	\$ 16,523,135	\$ 17,364,543	\$ 17,523,086	\$ 158,543	0.9%
Hancock County	\$ 641,082	\$ 698,528	\$ 735,028	\$ 786,763	\$ 51,735	7.0%
MDI High School Assessment (EST)	\$ 3,122,142	\$ 3,152,145	\$ 3,140,660	\$ 3,338,722	\$ 198,062	6.3%
OVERLAY	\$ 44,079	\$ 85,019	\$ 48,332	\$ 48,332	\$ -	0.0%
TOTAL APPROPRIATIONS	\$ 19,474,700	\$ 20,458,827	\$ 21,288,563	\$ 21,696,903	\$ 408,340	1.9%
REVENUES						
General Revenues	\$ 2,836,441	\$ 2,942,654	\$ 2,727,442	\$ 2,726,438	\$ (1,004)	0.0%
Reserves-Use of Fund Balance	\$ 85,000	\$ 70,000	\$ 55,000	\$ 55,000	\$ -	0.0%
Transfers In -Cruise Ship & Parkng Fees	\$ 360,066	\$ 364,326	\$ 435,692	\$ 411,088	\$ (24,604)	-5.6%
SUBTOTAL (REVENUES)	\$ 3,281,507	\$ 3,376,980	\$ 3,218,134	\$ 3,192,526	\$ (25,608)	-0.8%
State Revenue Sharing	\$ 128,220	\$ 135,186	\$ 178,000	\$ 178,000	\$ -	0.0%
TOTAL DEDUCTIONS	\$ 3,409,727	\$ 3,512,166	\$ 3,396,134	\$ 3,370,526	\$ (25,608)	-0.8%
Net Commitment	\$16,409,251	\$17,418,116	\$17,892,429	\$18,326,377	\$433,948	2.4%
Taxable Valuation	\$ 1,497,194,400	\$ 1,506,757,400	\$ 1,509,909,600	\$ 1,523,500,000	\$ 13,590,400	0.9%
Mill Rate	10.96	11.56	11.85	12.03	0.18	1.5%
Total Municipal Budget	\$ 10,250,589	\$ 11,175,205	\$ 11,689,873	\$ 11,760,043		
- Total Deductions	\$ 3,049,403	\$ 3,122,827	\$ 3,396,134	\$ 3,370,526		
= Municipal Property Tax	\$ 7,201,186	\$ 8,052,378	\$ 8,293,739	\$ 8,389,517		
LD-1 Levy Limit - maximum	\$ 7,389,121	\$ 7,707,492	\$ 8,016,991	\$ 8,279,884		
Difference for LD-1 (under limit)	\$ (187,935)	\$ 344,886	\$ 276,748	\$ 109,633	\$ -	

Municipal Budget: Budget Summary for Warrant Article

Fund	Appropriation (Expenditures) Requested	Revenues Other Than Prop.Tax	Fund Balance Used	Property Taxes Needed	Tax Rate Change
Assessments					
County Assessment	786,763	0	0	786,763	7.6%
High School Assessment	3,338,722	0	0	3,338,722	5.1%
Overlay	48,332	0	0	48,332	0.0%
Total Assessments	4,173,817	0	0	4,173,817	5.6%
Municipal Budget					
General Fund	9,570,350	3,315,526	0	6,254,824	6.1%
Capital Improvement Program Fund	3,929,989	1,740,295	55,000	2,134,694	-13.5%
Dog Control Reserve Fund	2,900	2,900	0	0	n/a
Shellfish Conservation Reserve Fund	3,300	3,300	0	0	n/a
Cruise Ship Fund	332,147	126,559	205,588	0	n/a
Parking Meter Fund	1,654,342	1,385,750	268,592	0	n/a
Total Municipal Budget	15,493,028	6,574,330	529,180	8,389,518	0.0%
	Approp. warrant			LD-1	
Education Budget					
Elementary School Fund	6,702,519	583,000	356,476	5,763,043	0.6%
Total Education Budget	6,702,519	583,000	356,476	5,763,043	0.6%
		9%	5%	86%	
Grand Totals					
	26,369,364	7,157,330	885,656	18,326,378	1.5%

mill rate calc:
18,326,378
 1,523,500,000
 0.01203

Tax Rate Change	
Estimated Tax Rate Next Year	\$12.03
Actual Tax Rate This Year	\$11.85
Est. Tax Rate Increase	\$0.18
	1.5%

Total Taxable Valuation Next Year
 \$1,523,500,000

What Will It Cost Me?		
Median Home Value	Total Tax Increase Per Month	Total Tax Increase Per Year
\$286,700	\$4.28	\$51

Capital Improvement Program

Narrative Description

Next Year's Purchases & Projects - Highlights

In FY2021, the Town will replace a color copier, upgrade one of its 3 main host servers & storage, upgrade the Town Office broadcast system, start the downtown property revaluation research to revise the assessments, contract for Ortho photos of the Town parcels, replace the Code vehicle, focus on the update of the Comprehensive Plan, replace its oldest ambulance (2008), replace a fire rescue tool, refurb part of Fire Engine 2, replace a Police cruiser, replace the PD's rifles, replace Dispatch 911 recording system, schedule replacement for certain Harbor floats and gangways, continue with Ferry Terminal improvements such as paving, replace some Town Pier pilings, rebuild the tennis courts and pay the first capital lease payment on the LED streetlight conversion project. Additionally, there is the normal annual appropriations for road overlay and sidewalk construction.

Our bond payments will total some \$1,486,205 next year in FY21, or about 37% of our annual total CIP appropriation. \$55,000 of this year's appropriation will come from General Fund balance for accelerating above the past annual appropriations to replace Fire Engine #2; \$195,111 will be transferred from Cruise Ship fees to help fund those related capital projects and debt service and \$1,140,933 from the newly established Parking Fund to fund its related debt as well as other capital needs. These transfers in total amount to assisting funding 34% of the total CIP appropriations from non-tax revenues.

In the School Department, the main focus for FY2021 is continued immediate school renovation work.

How the Capital Improvement Program Works

In order to better understand our Capital Improvement Program, it may be helpful to explain its purpose and function. As required by Section C-30A of the Town Charter, the CIP is "a program consisting of projects any one of which costs more than \$5,000 and meets one or more of the following requirements:

- construction time extends to two or more fiscal years;
- includes planning for, construction of or major renovation of a Town building, wharf, public way, sewer, drain or appurtenant equipment; or
- replacement or acquisition of equipment with life expectancy of five years or longer.

Contemporary thinking further suggests that the CIP Fund should help the Town to avoid surprises by forcing us to look ahead for the next five years or even longer. Typically, this helps stabilize the CIP tax rate, so that it does not exhibit wild swings from year to year despite large changes in expenditures.

Because we should have plenty of notice when to expect most of our large capital expenditures, proper use of the CIP can help us avoid paying unnecessary financing costs, since we can begin raising needed capital a little bit at a time. If we plan it right, we should be able to pay cash for most things, other than buildings and major road/sidewalk projects, thereby reducing our interest expense.

In order to maintain a pay-as-you-go system, it is necessary to plan ahead farther than the five years in the CIP. Accordingly, the budget also includes an "Equipment Replacement Schedule" listing all major equipment and buildings, depreciation rates and proposed replacement dates. The CIP also contains some contingent purchases and projects which will be undertaken only if we are able to obtain the needed additional funds from grants or bonds. Other than *Enterprise Fund* assets (Water/Sewer) all Town capital assets are tracked through this fund, which is why purchases of assets for the benefit of Cruise Ship/Parking Funds are appropriated and recorded here but funded by those funds.

Capital Improvement Program

Narrative Description

It is also important to note that for capital accounts, appropriations (authorizations to spend) are "continuing appropriations". That is, once Town Meeting authorizes spending capital funds, the authorization to spend the money continues from year to year. The appropriation does not lapse at the end of the year like it does with operating budgets. This funding mechanism has the additional advantage of creating an emergency source of funds, since accumulated reserves can be spent for major repairs or emergency replacements, without the delay inherent in calling a Special Town Meeting.

Debt Management Policy

In 2008 Council adopted, and later amended in 2010, a *Debt Management Policy* that basically states that debt will be issued for a capital project only when it is an appropriate means to achieve a fair allocation of costs between current and future beneficiaries or users. Additionally, the policy states that the asset should have a life of at least five years and will be used only for capital projects or equipment and the debt issuance period will not exceed the average useful life of the project. The complete policy is on the Town's website.

Fund Balance Policy

The Town's fund balance policy encourages the Town Manager and Council to annually review any fund balance surplus generated each year from the prior year's operations to consider a nominal drawdown in order to accelerate funding a specific CIP project. In FY21, that drawdown is \$55,000 for the tennis courts.

Terminology

This capital plan covers five fiscal years, the first of which is often referred to as Year One. Although it starts on July 1, 2020, Year One is designated as Fiscal Year 2021, since it ends on June 30, 2021. Fiscal Year 2021 is usually referred to as FY21 on most schedules. This year's Capital Improvement Program covers the five years from FY21 to FY25. Years 2 thru 5 are budgetary estimates and are not voted on, nor committed with appropriation votes at the annual Town Meeting.

Revenues

Non-Tax Revenues

State DOT – Local Road Assistance Program (LRAP) – State Law, 23 MRSA 1803-B(1-A-2) limits the use of LRAP funds to capital improvements related to roads.

Sale of Assets – Reflects any direct asset sales, such as used vehicles that are not budgeted as trade-ins.

Fire Station Cell Phone Antenna Lease – The revenue from the Fire Station cell phone tower lease has been earmarked for maintenance of the Public Safety Building.

Lease Payments by Water Fund – The rent was calculated as follows: The Water Division will occupy approximately 37.5% of the Public Works Complex space. However, since a portion of the debt service costs includes the pole barn and salt shed we reduce the percentage chargeable to the water division to 33.3%. We use a 5 year average of debt costs and equals a lease transfer of \$77,682 per year.

Lease from Atlantic Fleet/Bay Ferries – This potential future revenue source could represent the annual proceeds from a 5 year lease on the use of the land at the Ferry Terminal property. The \$205,000 placed in the revenues to reflect the anticipated revenue from the lease and to cover the submerged land

Capital Improvement Program

Narrative Description

lease budgeted in the Harbor's operating budget.

CIP Property Taxes Transferred in – CIP funding from taxes is the net result to balance out the proposed appropriations to CIP (for all projects, equipment replacements, debt, etc.) after we consider all other CIP income sources coming in.

Inter-Fund Transfers In:

G/F Transfer In from Fund Balance – Slowly declining amounts are planned for future years, to protect the General Fund Balance, with \$55,000 budgeted for FY21 to fund for the accelerated purchase of Fire Engine #2. By Council policy, if the General Fund balance grows beyond its needs, then any draw-down of funds is transferred to the CIP Fund.

Parking Meter Fund: This is the second year of a transfer from the Parking Fund to pay for creating a capital reserve for parking related equipment & vehicle (\$48,433) and meter debt service (\$134,500), with the remainder (\$1,378,000) being transferred for related parking, sidewalk, lighting and road improvements. These items, wholly, or partially funded by the Parking Meter Fund, are denoted with a single * in the line item description along with the \$dollars PF transferred to the CIP Fund.

Cruise Ship Fund: Port Development Fees – Annually we will transfer Port Development Fees from the Cruise Ship Fund to the CIP Fund for use on Town owned projects reasonably related to capital improvements or debt service that benefit in whole or in part the cruise ship passengers. The Cruise Ship Committee makes the recommendation earlier in the budgetary process. These items, partially or wholly funded by the Cruise Ship Fund, are denoted with an ** in the line item description along with the \$dollars CS transferred to the CIP Fund.

Expenditures

Technology Division - #22

Copy Machines – #6114 - We have three copy machines in the Town Office that churn out the nearly 150,000 copies needed each year to serve the Town Council, Warrant Committee, Planning Board, Appeals Board, Design Review Board, Harbor Committee, Marine Resources Committee, FOA requests and a dozen other boards, committees and task forces, not to mention staff administrative needs. A fourth copy machine is located at the Police Department. We gain the ability to redeploy the older copiers to Finance where less volume is required. We expect to replace the Town Clerk's Department copier in FY21.

Fiber Engineering Study – #6115 - This was a project to study providing secure data connections to all the Town facilities. It is still undetermined at this point if the Town will lose access to *Charter Communication's* network, presently "free", but maintenance is not guaranteed. With a detailed engineering study now completed for connecting most municipal facilities, the Town could eventually build and extend the fiber connection to all these Town facilities. This \$50,000 study was completed in late 2019. The Town was informed this Spring that *Charter* does not wish to continue providing "I-Net" free fiber to the Town's facilities, including the schools & library, as part of renewing the franchise agreement, which expired in March of 2015. It wishes to charge \$43,200 lease for the use of the existing fiber. This account funds a placeholder account of monies in case the Town wishes to actively seek bids to

Capital Improvement Program

Narrative Description

build its own network of dark fiber, but would likely partner with a private party to run the system.

Virtual Desktop Service - #6117 – This item will assist in officers from either Town communicate directly and efficiently between the Bar Harbor and Mount Desert police offices; with an estimated purchased date by FY22.

Fire Protection System (server Room) – #6119 - Special emergency fire suppression system that will put out a fire while not destroying the critical electrical equipment. This systems protections our vital communications and thousands of dollars of equipment.

Wide Area Network, Broadcast & Wifi Systems – #6120 - Some of our broadcasting equipment used for the G channel was replaced in FY13 but an upgrade needs to occur after a franchise agreement is signed and perhaps funded by that renewal; or by FY21 if no agreement is signed. Renovation of much of our wide area network (WAN) system occurred in FY14 with some switch replacement completed in 2019. The WAN is the communication system utilizing the fiber optic cable system between all Town buildings and facilities which is owned by *Charter Communications*. There is also in the plans a design concept plan to renovate the auditorium which would include a completely new broadcast system at that location.

Computer Servers & Video Storage: – #6124 - The Town facilities are linked by our fiber-optic Wide Area Network (WAN) allowing all departments to share information and files, such as digital archiving, assessing, maps, the property and GIS database, word processing, spreadsheets, the Finance's Munis system, e-mail backup, scanners, security cameras, PD video, SCADA systems; 16 VM systems are running and are hosted on 3 servers. We replace these three critical servers every three years at the replacement rate of one per year as well as 3 storage devices (NAS's) that hold all data and video storage that make up everything we do. In FY21, expansion of video storage will occur due to the in-car police video recording systems.

Website Improvements – #6126 - A website rebuild with a new vendor was completed in FY14 and an upgrade/redesign was completed in FY2018. We are funding the next replacement/upgrade for FY26.

Town Phone System – #6128 - The Town has a VOIP system with 76 licenses installed in all its facilities. It is expected to have a 10 year life with an anticipated replacement in 2024. It is still in reasonably good operating condition.

Security Camera System - #6231 - This was a Sony based system with 23 active cameras at most department locations. The software license has been end of lifed and in FY19 or FY20, we anticipate a necessary upgrade to the software for a cost of under \$4000. The next major replacement cycle for some cameras should be in FY23. The system generally records 2 -3 weeks of video data before it recycles.

Municipal Building - #24

Building Renovations – #6130 - There are various other targeted improvements recognized in the Municipal building. The first most pressing item would be replacing one of the 2 boilers, the oldest being over 21 years old. The other boiler failed at 18 years. In FY20 improvements are being made to the lower floor by the elevator and a new design concept plan contract is in process for a complete renovation of the auditorium into a future Council Chambers. In FY2020, we are also replacing the aging and

Capital Improvement Program

Narrative Description

critical A/C system that keeps our server room cool and functioning at a cost of \$8200.

Building Energy Audit /Improvements - #6136 – This is a new account added by the Town Council this year that will explore alternative energy uses, likely with a focus on less dependence on fossil fuels. The first focus will be on the current status of the building’s usage of heat and electric sources. This will entail an energy audit, sourcing previous studies but recognizing new technologies available.

Code Enforcement Division - #30

Code Officer Vehicle – #6150 - This 2007 vehicle was purchased used and is scheduled to be replaced with a more efficient AWD hybrid vehicle in FY2021 before it becomes less reliable and requires extensive repairs.

Assessing Division - #32

Geographic Information System Equipment/Vision Assessing Software – #6115 - Many of the Town’s maps, surveys and plans are stored digitally for our archives and Geographic Information System (GIS). Think of GIS as a digital, computerized map linked to all kinds of documents in a computer data base: lot lines, deeds, building locations, topographical features, water shutoffs, sewer connections and maintenance records. GIS software allows several Town departments to share our GIS database and generate, edit and retrieve maps and data for Town facilities and other local features. A reserve has been funded to allow replacement of scanning, plotting and field GPS equipment as it wears out or justifies upgrading. A replacement plotter (\$12,000) is scheduled for purchase in FY24.

Property Revaluation – #6116 – A prior Council goal and more current analysis from the Assessor indicates a need for a corrective revaluation of all downtown properties is warranted to reduce any inequities discovered and adjust for market conditions. Funds have been raised each year and to hire professional assessing firm (with seasonal community experience) in FY20 to start the project with a completion scheduled within 2 years. It is anticipated that this review will be coordinated by Assessing with its ongoing in house review of all residential properties to be effective in the same tax year.

Assessing/TSA Vehicle Reserve – #6150 - This 2012 Subaru is scheduled for replacement in 2024, likely with a hybrid vehicle since there is much idling done at parcel sites. It is used extensively by the assessor’s in the spring for field inspections for certifying dimensions, buildings and values in the field created by Code permits issued within the past year. It is also used year round for required travel by the Technology (TSA) for field repairs at the department locations.

Ortho Photo Update – #6160 - These distortion-free aerial photos of the town are an invaluable tool for our taxpayers, real estate agents, surveyors, contractors and Town staff. Our Ortho photos were last updated in FY14/FY15 as part of a *League of Towns/County* collaboration project which reduced our cost significantly. The next State Ortho Photo collection in our area is scheduled for the spring of 2020 (delayed from 2019), and the Town will participate with 6 inch pixel photography, the same level as in 2014. For comparison, Google utilizes 18” resolution but does not always use a Spring leafless flyover. This is survey grade quality and will maintain a consistent resolution flight database. A newer technology called Pictometry is planned for FY21. This imagery takes pictures of the community from a side angle to the ground, which enables the viewer to see the sides as well as the top of structures. This addition will allow more comprehensive data to be easily available, especially for emergency/public safety

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reasons. Additionally, this data will make software called “Change Finder” to be used to compare any changes in the structures from a previous flyover that were not in the Town’s assessing database. The current estimate is \$31,000 for 3” resolution.

Planning Department - 34#

Comprehensive Plan – #6162 - The 2008 Comprehensive Plan approved by Town Meeting is approaching 12 years and a fund reserve has been established to build up monies for that project. The 2008 document cost \$94,000, which included a consultant, copy materials and various public meeting costs. FY20 included an appropriation of \$50,000 with \$5,000 of that being funded by the Cruise Ship fund. The first steps in this process is for a professional review of Housing Needs Assessment, Identify Zoning Barriers to Housing and seeking LMI Housing through Zoning opportunities; all as approved in the Housing Strategy report approved by the Town Council on October 1, 2019.

Lower Main St. Streetscape – #6164 - Design work on a streetscape years ago and the next step in the process was with Lark Studio, so that long term construction costs and planning could be completed. Engineering studies and estimates for various options also need to be completed on what is anticipated to be a multi-million-dollar project. FY21 is funded by Parking fees.

Cottage St. Streetscape – #6166 - Design work on a streetscape was completed in FY17 by Lark Studio and the next step was to fund a more detailed engineering study so that long term construction costs and planning can be better ascertained. This is a multi-million-dollar project. FY21 is funded Parking fees.

Ambulance Division - 40#

Ambulance – #6200 - Our 2008 ambulance will need to be replaced when it is thirteen years old in FY21. The purchase price includes any related equipment. Because of the demand created by the cruise ship passengers, a small portion of the funding each year comes from the Cruise Ship fees.

Defibrillators/Chest Compressor– #6202 - A defibrillator is a piece of ambulance equipment which electrically stimulates the heart to restore the correct pulse. The 2 new units purchased in 2017 also interpret heart rhythms, monitor a patients oxygen saturation and act as a log for administering medications and maintains the patient information electronically that is downloaded to our run reporting software. This information is then used for mandatory reporting and for subsequent e-billing by Finance. Additionally, a chest compressor system was purchased in FY20 and is included in this reserver.

Patient Simulator Dummy - #6204 – A patient simulator dummy was purchased for in house professional training in FY18 with an expected 8 year life.

Fire Department - #42

Turnout Gear – #6204 - The Department currently has 20 sets of turnout gear funded by a grant in 2015. We are funding the eventual replacement on a ten year life cycle for 23 sets.

Hose & Couplings – #6206 - A reserve for this equipment that was purchased with a federal grant.

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Rescue Tools – #6212 - We have two units with attachments in the fire trucks and anticipate replacing one of them in FY21.

Fire Engine Tanker #2 - #6214 - This pumper was purchased in 2003, now with an expected 25 year life and is located at the Town Hill Fire Station. \$15,000 to be spent in FY21 for a midlife refurb to help offset future unanticipated maintenance issues, making it more reliable until the 2028 replacement.

Fire Engine #3 - #6216 – This 2009 unit is kept at the downtown Fire Station and will not be replaced after its useful life.

Fire Engine #4 Ladder Truck/Quince – #6218 – This ladder truck was purchased from Greenwood Emergency Vehicles (E-One) through the normal bid process in FY18. It is being used as the primary responder vehicle and has an expected 22 year life in that capacity.

Fire Engine #5 Reserve – #6220 - This 1994 unit is being replaced in FY20 (25 year life) from FY20 transfers from both engine #2 and #4. Replacement was expedited due to reliability issues.

Portable Radios - #6222 – The department has 20 portable radios that should have a reserve set up for replacement in six years....where the replacement will be 23 portable radios.

Pickup Trucks/Trailer – #6224 - Two pickups and a mass casualty trailer are funded on this line. One is the Fire Chief truck that is used exclusively by the Chief on a 24/7 basis. The Chief's truck was replaced in FY19 with a SUV and the old is used for Fire inspection duties, travel, hauling the Mass Casualty trailer, etc. The old inspection truck was transferred to the Harbormaster. The Mass Casualty trailer has a 20 year life with replaced in FY30.

Thermal Imaging Cameras (2) – #6226 - One of the two cameras was replaced in FY20 due to failure.

SCBAs & Cascade Compressor System – #6227 - A 2009 Port Security Grant provided 75% funding for twenty high-volume self-contained breathing apparatus units and a cascade compressor system to fill them. All 20 SCBAs are scheduled for replacement in FY29, at 20 years of age, and the Cascade Compressor System is scheduled for replacement in FY34, when it is 25 years old. The SCBA bottles need to be replaced before they reach 15 years old in FY2024. However, due to updated hardware technology, the SCBAs may need to be replaced closer to the 15 year SCBA bottles.

Police Department – 45#

Parking Enforcement Vehicle - #6228 -The Hybrid vehicle reserve and its attached license plate reader system cameras (LPR) are funded solely by parking fees.

Parking Meter Equipment - #6229 – This is the reserve account for eventual replacement of all equipment related to the Parking Meter system. It is funded entirely by transferred in funds from the Parking Fund and funds 319 meters, 27 kiosks.

Cruiser Equipment - #6230 - Each time we purchase a cruiser, the equipment in it, which has a four year life expectancy, gets replaced. This equipment included is the console, cage, charge guard,

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graphics, antenna and wiring, trunk tray, computer dock top, siren control and related labor. The remaining equipment in a cruiser is expected to last eight years, or through the life of two cruisers and includes the radar, video system, light bar, gun rack, radio & AED units. At the end of that eight year cycle those items need replacement. Labor for this equipment is included with the 4 year equipment.

Electronic Fingerprint Scanner - #6231 - All people who are arrested or criminally summoned are legally required to provide their fingerprints. Our Police Officer arrests and/or summons approximately 300 people annually. Additionally, citizens and visitors routinely rely on the P.D. to have their fingerprints taken in support of brokerage licenses, employment compliance matters and travel documents. The PD relies on ink pads and paper print cards to collect fingerprints, techniques used 50 years ago. Modern booking facilities often rely on electronic fingerprinting machines which eliminate the need for ink, paper, the associated mess and mailing them out along with the associated delays caused by each step. The electronic fingerprinting machine will connect us to the state and national fingerprint databases which could help us identify wanted persons or assist in investigations in a timely manner. We need to conform to the make and model prescribed by the Maine State Bureau of Identification to ensure integration with the state and federal systems.

Port Security Boat – #6233 - Purchased with the FY08 Port Security Grant. Starting in FY12, we funded a reserve with cruise ship Port Development Fees, which will allow replacement of the boat when it is twenty three years old in FY32.

Cruiser Replacement – #6234 - We put approximately 132,500 miles on our fleet annually. With five funded cruisers we rely on four front line cars with an adequately equipped spare. Our plan is to have our cruisers reaching the end of life as a front line patrol car at around 100,000 miles, at that point they become our spare cruiser. To stay on track with this plan, we will purchase one car a year for three years and every fourth year we purchase two. \$10,000 of each year's appropriation will come from Cruise Ship fees due to their Cruise Ship related usage.

Records Management System-*Spillman* – #6236 - *Spillman* is the common system used by the other local agencies. All law enforcement agencies and dispatch operations in Hancock County utilize *Spillman* through a shared server located in Ellsworth. Fire agencies are beginning to join on our shared server; Bar Harbor and Mount Desert are the pilot agencies for the fire service. The shared *Spillman* server allows all agencies using it to seamlessly share data and information during emergencies and for long term record keeping which enhances public safety. Funds in the CIP are for our share of future server maintenance, module upgrades and other improvements made as this regional system grows.

Portable Radios – #6237 - Most Police radios were purchased with a federal grant in 2012. With an estimated life cycle of approximately 10 years we expect to replace 20 portables in FY2025, the same year as Mount Desert. This will ensure equipment compatibility between PD's.

Tasers – #6238 - Purchased in FY17. We purchased the most Tasers through a program that calls for us to make five equal annual payments with the first 4 payments already made. One final payment @ \$5184 is scheduled in FY20. Replacement schedule for Tasers is aligned with the Mount Desert PD replacement cycle to ensure consistency with equipment between the agencies. 13 tasers are designated for replacement in FY22.

Firearms – #6240 - 18 handguns replaced every 10 years and 12 rifles replaced every 12 years, with the

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rifles on schedule to be replaced in FY21. Replacement schedule for firearms is aligned with the Mount Desert PD replacement cycle to ensure consistency with equipment between the agencies.

Speed & Traffic Trailers – #6241 – The radar trailer was purchased in 2008 and was upgraded to a radar/message board trailer and the 2015 unit is also used as a radar/message board.

Dispatch Department – 47#

Voice Recording System - #6231 – This is the Dispatch recording equipment for 911 calls scheduled for replacement in FY21.

Radio Dispatch Command Console - #6232 – The 2 units and components are scheduled for replacement in 2022 at this time, with \$20,000 each in funding coming from the Parking & Cruise Ship funds.

Ireson Hill Radio Bldg & Generator - #6235 – Replacement/upgrade is scheduled for 2029 when the building is 35 years old and the generator is 20 years old. The Tower on the property is owned by the Housing Authority with their equipment inside the Town owned radio building.

Radio Equipment - #6239 - This equipment is broken down in 5 components and are scheduled for replacement at various times as listed on the Equipment Replacement Schedule. We have funded a replacement reserve based on the depreciation table, so that each piece of equipment can be replaced as it wears out.

Public Safety Building – 49#

Public Safety Building Generator & Shelter Generator Reserve – #6242 - The Public Safety Building has a generator installed in 2000 with 30 year life; rated at 35KW, fueled by LPgas. The Shelter generator located at the school is rated at 140kw and was installed in 2009; also fueled by LPgas.

Public Safety Building Renovations – #6244 - Income from the cell phone antenna lease has been dedicated to renovation of this century old building and the adjacent Police Station. Much work needs to be done, but our priorities are to renovate the Fire Station kitchen, continue work on an air conditioning system for the second floor of the Fire Station, install an updated internal communications system for the Fire Station, and replace some windows on the back side of the Police Station. The steam baseboard heating system was installed in 1997 and is anticipated to be upgraded by 2027.

Public Safety Building Renovations –Police Department - #6246 – Internal renovations were completed at the end of FY2020. There is some monies budgeted in future years for other needed renovations.

Public Safety-Workout Equipment - #6248 – Replacement reserve for equipment to help maintain physical readiness for the Police, Dispatch & fire staff.

Harbor Department – 53#

Boat & Trailer – #6250 - We expect to continue to use and maintain this boat due to the unique service

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it can provide compared to the larger Port Security Boat. Money is appropriated to continue either a replacement fund or for maintenance overhaul of the *Mrs. B* to extend its life.

Floats – #6252 - There are 25 floats of various sizes and uses on the equipment list. Two fisherman's floats and four finger floats are scheduled to be replaced in the next few years.

Gangways – #6254 - There are four 50' gangways with the next replacements scheduled as needed. ADA regulations mandate any new replacements to be 80' long.

Fishermen's Hoists – #6256 - Two hoists are currently in operation; one with a 200 lb capacity and a larger one that was donated to the Town in FY16 with a 500 lb lift capacity. The smaller one is scheduled for a FY23 replacement.

Ferry Terminal Improvements – #6258 - The portion of the property that is dedicated for public use is initially anticipated to be used for public parking starting in CY2020 and will need to be graded and paved. However, other capital costs of an immediate need for the property is budgeted here. Most of the funding is sourced from the Parking fund.

Port Security Building - #6260 – A reserve to set up for any future kind of replacement maintenance which is now partially funded by the Parking Fund starting in FY21 as that is where the Parking staff and some equipment is located.

Breakwater - #6264 – The original breakwater was never completed. The Cruise Ship Committee set up initial funding for this account, but currently research is being done with the Core of engineers as to the condition and options to upgrade the breakwater.

Pier Renovations - #6266 – A reserve for any future kind of replacement maintenance, including Pier fencing & granite wall facing; this is primarily funded from Cruise Ship funds. In FY21, there is scheduled a replacement of certain oak pilings for \$12,000.

Boat Pump Out System - #6268 – This is a reserve for eventual replacement of the boat pump out. This was funded by a grant received in FY18.

Harbor Comm. Ferry Terminal Plan - #6269 – This is partially funded with cruise ship monies to support any and all future contract, landscape, consultants, engineering studies, etc., for the future use of the Ferry Terminal property, as instructed by the expanded Harbor Committee.

Parks Section – 59#

Museum in the Streets – #5448 - Interpretive signs designating historical points of interest around the downtown were erected in FY13 and more added during FY19. Cruise Ship Port Development Fees are partially funding annual payments into a maintenance reserve account.

Benches, Bike Racks, Pergola, etc. – #6300 - a line item to provide capital reserves as these park components age. Funded by Cruise Ship and Parking Fund monies

Grant Park Renovations – #6302 – This was renovated in the summer of 2017, with some donations

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from the V.I.S, the Cruise Ship Funds and taxes. An annual replacement reserve has been funded primarily using cruise ship Port Development Fees.

Tree Planting – #6304 - Annual funding of replacement of old and diseased trees.

Park Irrigation Systems – #6306 - This reserve funds future replacements of the four irrigation systems installed in Barker Park, Village Green, Agamont Park and Grant Park.

Skate Park Reserve – #6308 – The privately funded skate park at the ballfield was accepted by the Town in 2017. This is a new maintenance reserve account. Initial reserve funding of \$3,613 came from residual donated monies. In FY19, another \$1,000 was donated to this reserve. Landscaping and benches are still on the “to do” list.

Mount Desert Street Cemetery – #6310 - During FY03 we received a bequest from the estate of Crystal T. Sprague, on the condition that the funds be used only for the maintenance and repair of the Mount Desert Street Cemetery. Headstones have been cleaned and a gate was installed at the north end. We anticipate building paths; regrading and reseeding the sod; replacing overgrown shrubs; installing an irrigation system; repointing the stone wall, installing fencing; and possibly illuminating the Civil War Memorial. A boundary survey indicates the need for a line agreement between the Town and the westerly abutter. Once this is completed we would like to select a designer and finalize design improvements, with construction to follow.

Playground Equipment – #6312 - This account was established for the purchase of new park equipment or the replacement of worn-out equipment as the need arises for either Park Street or Town Hill. The renovation to Park St. Playground was completed in the summer of 2017 and was funded by Rotary and private donations.

Launch Ramp – #6314 - This was installed at Hadley Point in 2006 and funds a reserve for FY2036.

Tennis & Basketball Courts – #6316 - Reserve set up for renovations of the tennis court facilities in FY20/21 at an estimated cost of \$130,000.

Village Green Bandstand – #6318 - The bandstand was completely rebuilt in FY10, and the replacement reserve uses Cruise Ship Port Development Fees.

Glen Mary Pool Renovations – #6332 - This facility located on Village Improvement Society land was last fully renovated in 2009 (with a filter upgrade in FY18) and is estimated to have a 25 year life. It is also used as a skating rink during the winter.

Harborview Park – #6334 – Some work was completed in FY2018 and monies are now primarily raised and transferred from the Cruise Ship Fund. There is \$12,562 restricted to the account from a prior 2010 bond issue and the balance of funds transferred in after the Grant Park upgrade was completed.

Downtown Wayfinding Signage Reserve – #6336 - Originally funded by a 2014 bond with the debt service now being paid by annual transfers from the Cruise Ship fund’s Port Development fees.

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Comfort Stations – 70#

Restroom Reserve – #6350 - There are four comfort stations funded by this replacement reserve; the Ballfield, the Pier, Newport Drive and Village Green. This reserve account is partially funded each using Cruise Ship Fund's Port Development Fees for Newport Dr & Pier facilities.

Highway Division -77#

Air Compressors / Welder unit– #6400 - Highway has one compressor located at the Public Works facility and a mobile one it borrows from the Water Division on a trailer. The old welder will be replaced in FY2024.

Backhoes – #6402 - We have one backhoe at the Highway Division.

Brush Chipper - #6404 - This was replaced in FY2019 with a *Vermeer BC1500* unit.

Bikeway/Pedestrian Improvements - #6404 – This is a new account to use towards making these transportation modes safer in the congested downtown. All funds are transferred in from the Parking Fund.

Road Grader – #6408 - Due to lack of funds, replacement of our old grader has been deferred to FY22, when it will be thirty-one years old and will be replaced with a used grader.

Parking Lot Acquisition - #6410 – This is a new placeholder account to accumulate funds to acquire any possible downtown parking space in the future and is funded by Parking Fund fees.

Hydraulic Truck Lifts - #6412 - We have a 15 ton truck lift purchased in 2000 and a 5 ton car lift purchased in 2004 and we expect the 15 ton to be replaced in FY2022.

Front End Loader – #6414 - A new wheel loader was purchased in FY15.

Excavator – #6416 - This was a new Bobcat excavator purchased in FY17. It is a more efficient machine than a backhoe to do ditching and culvert replacements.

Snowblower – #6418 - Purchased in FY16; the 234hp unit attaches to the Front End Loader.

Road Improvement Program – #6420 - An annual contracted paving program of at least \$250,000 per year is included in the budget, but the Town has deferred its borrowing for major road re-construction projects that use to be detailed in a 5 year consolidated work plan. However, the Parking Fund has enabled a transfer of \$200,000 this year to assist in this road improvement effort.

Fuel Pump System – #6422 - This was a new system installed in 2018, primarily the software & components only. However, the reserve includes both the pump system equipment and the software.

Sidewalk Plow – #6424 - This is a 2013 piece of equipment that also has sanding, sweeping and snowblower duties in addition to plowing. Replacement is in FY23.

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Sidewalk Reconstruction – #6426 - This receives funding from the Cruise Ship Port Development fees each year. Generally, monies spent here aligns with the approved road construction projects, so some projects have now been deferred in conjunction with the deferred road projects that were previously identified in the December 2014 Consolidated Work Plan. However, there is anticipated to be Lower Main St., Cottage St. and Town Hill sidewalk improvements.

Steamer/Pressure Washer – #6430 - This unit was replaced in FY2019 with an *Alkota* unit.

Eden Path Lighting – #6434 – This is an account to coordinate with the neighbors and purchase a proportionate set of matching sidewalk lights for bikers and pedestrians. This is 100% funded by the Parking Fund.

Street Sweeper – #6436 - This is a vacuum sweeper, purchased new in 2018. It has a 5 year effective life due to its heavy use.

Public Works Building / Solar Panels – #6438 - It is anticipated that the Town will entertain purchasing the panels during 7th year of use by the owner at a to be determined FMV price from *Revision Energy*. *Revision* installed the 288 panels and has a purchased power agreement (PPA) with the Town. This is the reserve to make that purchase during FY22 (after December 2021) with the panels still having a useful life of at least another 20 years.

School Parking Lot - #6440 – A placeholder reserve for monies transferred in from the Parking Fund to be allocated towards the future costs of paving, repaving, ground work, etc. related to possible use of the School lot being used for Town satellite parking.

Tag Trailer – #6442 - flat trailer for 20 tons purchased in 2000 with an estimated 25 year life.

Brine Mixing Equipment - #6444 – a reserve account for this winter accessory.

Liquid Anti-Icer Tank – #6446 - This is a removable 1600 gal tank that was purchased in FY16. It rides in the back of a dump truck and is used in the summer (washing sidewalks) and winter (salt brine).

Street Lights/LED Light Conversion – #6448 – This funds a 3 year capital lease to convert all the Town's streetlights (including parking lots, decorative lights, etc.) to LED's. This project will be completed in FY20 at an approximate cost of \$372,000. This is 100% funded by the Parking Fund monies. Additional funds are included to start a replacement reserve.

Light Trucks – #6450 - There are six trucks of 1.5 tons or less available to the crew, plus a used truck handed down that the PWDirector utilizes.

FY22 – A seven year 1 Ton Dump will need replacement.

Plow Trucks – #6452 - The Town owns five large dump trucks; 4 active trucks, plus the spare. Experience has shown that, on average, they become unreliable after about eight years of service, so we put one of the older ones in reserve, while running four on the road. Typically, these trucks have been replaced on a fifteen year cycle. The price shown for each truck includes all appurtenant equipment, such as plow, wing, rigging, radio, beacons, sander, etc. As with our light trucks, our preferred replacement schedule has been stretched, due to large price increases.

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Bobcat Loader & Equipment – #6453 - The “Bobcat” fills the same function as a forklift, but with the proper attachments, will also sweep, load, dig, bore and plow snow when needed as a backup support to our sidewalk plow that allows snow removal in a timely manner.

Vibratory Roller – #6454 - This was replaced in FY20.

Solid Waste Division

Waste Oil Furnace – #6455 - This is used to burn the used motor vehicle oil as a source of heat and was transferred to the Solid Waste location to supplement the propane heat.

Single Sort Units – #6456 – 2 of these units are in the completed facility. A canopy over these units is funded to be possibly added in the future.

Transfer Station Renovations – #6458 – A new reserve is being established for any needed major repairs/replacements. The transfer station was rebuilt in 2018.

Three 48’ Trailers – #6460 – Three trailers were purchased from the bonded project in FY18.

Compactor Unit – #6462 – This includes the hopper which is included in the original 2018 renovated project.

Skid Steer – #6464 – This unit is utilized at the newly renovated facility instead of the forklifts.

Solar Panels - #6468 – The Town is raising funds to add solar panels by FY23. This was in the original design, but was cut when other costs exceeded the bonded construction budget of the transfer station.

Truck - #6470 – reserve to replace a 3/4 Tn pickup truck purchased in FY20.

~ School Capital Projects ~

School Department

A.D.A. Act Renovations – #6602 - This is a continuation of a multi-year project to bring both buildings up to ADA standards. We have students enrolled with physical challenges which make this an on-going need. Currently, we are making plans for to replace the handicap accessible lift in the Connors Building. At some point the kindergarten ramp leading from the classroom to the playground will need to be replaced, as well as the ramps leading from the upper Emerson Hall.

Capital Outlay Reserve – #6604 - Any school CIP appropriations leftover at the end of a project are closed to this account. Similarly, projects that cost more than expected draw down this account. These funds can also be used when an unexpected emergency arises.

Asbestos Removal – #6605 - We have maintained funding in this line item for unexpected removal of asbestos during any renovation or repair.

Furniture and Equipment – #6606 - In order to replace school furnishings in an orderly fashion while

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keeping costs reasonable, we plan to purchase new furniture for one classroom in each building every year. In addition, we will also replace cafeteria tables and other general program large furniture items for the music room, library, etc. as needed. The expenditures will vary by need and cost.

Computers & Technology – #6608 - Ongoing implementation of AOS #91 technology program and infrastructure support for 7th and 8th grade MLTI program, as well as replacement of older computers.

Copier Lease/Purchase – #6610 - This figure is for 5 copiers which are located in both offices, library and work rooms.

Pickup Truck Replacement – #6618 - FY14 we purchased a new truck with plow. We will maintain this line item in order to replace our truck in FY21.

Roof Repair Reserve – #6624 - Money is being put aside which will cover any unanticipated large repairs.

Technology – #6628 – A line item needed for various technology upgrades.

Connors/Emerson Bldg Repairs - #6648 – This is for the past appropriation account to track all the capital repairs such as the initial water main costs.

Safety & Access Control – #6650 - This is a line in the CIP account to address any safety/security issues, which may arise from new state and federal recommendations. The plan is to upgrade school security through recommendations with the BHPD and BHFD – currently we are exploring a second set of entry doors with Connors and keyless entries.

Building Concept Design Drawings - #6654 – Tracks all concept, landscape and design drawings as well as possible detail renovation related drawings for improvements.

Tractor/Plow Reserve – #6662 - This is to replace the tractor/plow when needed by FY-21.

School Debt Service

Bond Issue – 2004 Heating System Payments – #6706 - Heating system renovations approved at Town Meeting in 2004. The last payment on Bond is in FY25.

* = Partial or Full Parking Funding			Capital Improvement Program					
** = Partial or Full Cruise Ship Funding			Year By Year Overview					
Account	This Year			Year One			Year Two	
Number	FY20	Department		FY21			FY22	
21	Yr.End Bal.	Account	Appropriation	Spending	Balance	Funding	Spending	Balance
22		Technology Division						
6114	12,800	Copy Machines	4,871	8,400	9,271	4,871	8,500	5,643
6115	202	Fiber Engineering Project	15,000	0	15,202	15,000	15,000	15,202
6117	15,000	Virtual Desktop Softwr-PD	5,000	0	20,000	5,000	20,000	5,000
6119	8,597	Fire Prot Syst-Server Rm	1,733	0	10,330	1,733	0	12,064
6120	4,620	WAN & Broadcast & WiFi	7,500	5,000	7,120	7,500	5,000	9,620
6124	31,129	3 VM Host Servers & Storage	26,667	25,000	32,796	26,667	33,000	26,462
6126	11,668	Website Improvements	417	0	12,085	2,917	0	15,002
6128	30,055	Town Phone System	5,000	0	35,055	5,000	0	40,055
6231	31,213	Security Camera System	2,214	5,150	28,277	2,214	0	30,492
	145,284	<i>Total Technology</i>	68,403	43,550	170,137	70,903	81,500	159,539
24		Municipal Building						
6130	3,548	Building Renovations ** \$5k	31,622	6,500	28,670	11,622	12,000	28,292
6136	0	Energy Audit/Improvements	10,000	10,000	0	15,000	0	15,000
	3,548	<i>Total Muni. Bldg.</i>	41,622	16,500	28,670	26,622	12,000	43,292
30		Code Enforcement Division						
6150	24,722	Code Vehicle Reserve	6,500	31,000	222	6,500	0	6,722
	24,722	<i>Total Code</i>	6,500	31,000	222	6,500	0	6,722
32		Assessing Division						
6115	6,274	GIS Eqpmnt/Assessing Softwr	2,351	4,000	4,625	5,000	0	9,625
6116	51,666	Commercial Prop Reval	30,000	80,000	1,666	5,000	0	6,666
6150	13,820	Assessing/TSA Vehicle Resrv	4,100	0	17,920	4,100	0	22,020
6160	26,712	Ortho Photos/Pictometry	8,000	31,000	3,712	8,000	0	11,712
	98,472	<i>Total Assessing</i>	44,451	115,000	27,923	22,100	0	50,023
34		Planning Department						
6162	90,000	Comprehensive Plan	0	90,000	0	5,000	0	5,000
6164	119,100	Lwr Main St Strtscp *\$25k	25,000	0	144,100	185,000	0	329,100
6166	112,500	Cottage St Strtscp *25k	25,000	0	137,500	185,000	0	322,500
	321,600	<i>Total Planning</i>	50,000	90,000	281,600	375,000	0	656,600
40		Ambulance Division						
6200	130,637	Ambulances (3) ** \$15k	51,000	180,000	1,637	47,200	0	48,837
6202	18,491	Defibrillators/Monitors	6,975	0	25,466	9,975	0	35,441
6204	688	Patient Simulator Dummy	688	0	1,376	688	0	2,063
	149,816	<i>Total Ambulance</i>	58,663	180,000	28,479	57,863	0	86,341
42		Fire Department						
6204	4,192	Turnout Gear (23 sets in FY25)	7,250	0	11,442	7,250	0	18,692
6206	3,500	Hose & Couplings	3,500	0	7,000	3,500	0	10,500
6212	7,482	Rescue Tools	1,867	8,500	849	1,867	0	2,715
6214	20,630	Fire Engine #2 Tanker	65,000	15,000	70,630	75,000	0	145,630
6218	18,000	Fire Engine #4 Ladder	36,364	0	54,364	36,364	0	90,728
6220	0	Fire Engine #5 Reserve ** \$5k	20,200	0	20,200	25,200	0	45,400
6222	1,731	Portable Radios (20)	1,731	0	3,462	5,000	0	8,462
6224	16,008	Pickup Trucks (2) & Trailer	9,386	0	25,394	15,444	0	40,838
6226	2,949	Thermal Imaging Cameras	2,400	0	5,349	2,400	0	7,749
6227	65,714	SCBAs & Cascade System	9,608	0	75,322	9,608	0	84,930
	140,206	<i>Total Fire</i>	157,306	23,500	274,012	181,633	0	455,644

Note: Amount shown in the "Year One Appropriation" column is established as a continuing appropriation. Figures shown for Year Two through Year Five are the amounts we expect to request in those future fiscal years.

			Capital Improvement Program					
			Year By Year Overview					
	Year Three			Year Four			Year Five	
	FY23			FY24			FY25	
Funding	Spending	Balance	Funding	Spending	Balance	Funding	Spending	Balance
4,871	0	10,514	4,871	8,900	6,486	4,871	0	11,357
15,000	15,000	15,202	15,000	15,000	15,202	15,000	15,000	15,202
3,000	0	8,000	3,000	0	11,000	3,000	0	14,000
1,733	0	13,797	1,733	0	15,530	1,733	0	17,264
7,500	0	17,120	7,500	0	24,620	7,500	0	32,120
26,667	25,000	28,129	26,667	35,000	19,796	26,667	25,000	21,462
2,917	0	17,919	2,917	0	20,836	2,917	0	23,753
5,000	0	45,055	5,000	50,000	55	5,000	0	5,055
2,214	32,000	706	2,214	0	2,920	2,214	0	5,134
68,903	72,000	156,442	68,903	108,900	116,445	68,903	40,000	145,348
11,622	6,000	33,914	11,622	6,000	39,536	11,622	0	51,158
15,000	0	30,000	15,000	0	45,000	15,000	0	60,000
26,622	6,000	63,914	26,622	6,000	84,536	26,622	0	111,158
6,500	0	13,222	6,500	0	19,722	6,500	0	26,222
6,500	0	13,222	6,500	0	19,722	6,500	0	26,222
5,000	0	14,625	5,000	12,000	7,625	4,000	0	11,625
2,000	0	8,666	2,000	0	10,666	2,000	0	12,666
4,100	0	26,120	4,100	30,000	220	4,100	0	4,320
8,000	0	19,712	8,000	0	27,712	8,000	0	35,712
19,100	0	69,123	19,100	42,000	46,223	18,100	0	64,323
5,000	0	10,000	5,000	0	15,000	5,000	0	20,000
185,000	0	514,100	185,000	0	699,100	185,000	0	884,100
185,000	0	507,500	185,000	0	692,500	185,000	0	877,500
375,000	0	1,031,600	375,000	0	1,406,600	375,000	0	1,781,600
47,200	0	96,037	47,200	0	143,237	47,200	190,000	437
9,975	0	45,416	9,975	0	55,391	9,975	0	65,366
688	0	2,751	688	0	3,438	688	0	4,126
57,863	0	144,204	57,863	0	202,066	57,863	190,000	69,929
7,250	0	25,942	7,250		33,192	7,250	40,400	42
3,500	0	14,000	3,500	0	17,500	3,500	0	21,000
1,867	0	4,582	1,867	0	6,449	1,867	0	8,315
75,000	0	220,630	90,000	0	310,630	90,000	0	400,630
36,364	0	127,092	36,364	0	163,456	36,364	0	199,820
25,200	0	70,600	25,200	0	95,800	20,200	0	116,000
5,000	0	13,462	5,000	0	18,462	5,000	22,500	962
10,444	35,000	16,282	10,444	0	26,726	10,444	0	37,170
2,400	10,000	149	2,400	0	2,549	2,400	0	4,949
9,608	0	94,538	9,608	42,000	62,146	9,608	0	71,754
176,633	45,000	587,277	191,633	42,000	736,910	186,633	62,900	860,642

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* = Partial or Full Parking Funding			Capital Improvement Program					
** = Partial or Full Cruise Ship Funding			Year By Year Overview					
Account	This Year			Year One			Year Two	
Number	FY20	Department		FY21			FY22	
21	Yr.End Bal.	Account	Appropriation	Spending	Balance	Funding	Spending	Balance
45		Police Department						
6228	0	Parking Meter Vehicle(s) *6k	6,000	0	6,000	6,000	0	12,000
6229	38,390	Parking Meter Equipment * 42k	42,433	6,000	74,823	42,433	6,000	111,257
6230	15,459	Cruiser Equipment	16,057	5,000	26,516	16,057	22,500	20,072
6231	0	Electronic Fingerprint Scanner	4,750	0	4,750	4,750	0	9,500
6233	70,158	Port Security Boat ** \$5k	5,000	0	75,158	10,870	0	86,028
6234	55,237	Cruiser Replacement ** \$10k	46,000	30,000	71,237	46,000	65,000	52,237
6235	0	Old Account	0	0	0	0	0	0
6236	928	Records Mgt. Software-Spillman	1,500	0	2,428	1,500	0	3,928
6237	7,500	Portable Radios (20)	4,500	0	12,000	4,500	0	16,500
6238	12,828	Tasers (13)	11,000	0	23,828	11,000	34,000	828
6240	18,700	Firearms	5,400	24,000	100	5,400	0	5,500
6241	3,617	Speed Tr. & Traffic Sol Trailer	2,600	0	6,217	2,600	0	8,817
	222,817	<i>Total Police</i>	145,240	65,000	303,057	151,110	127,500	326,667
47		Dispatch						
6231	7,820	Voice Recorder System	2,750	10,000	570	1,111	0	1,681
6232	26,003	Radio Cmmnd Console *20k **20k	40,000	0	66,003	38,000	103,000	1,003
6235	1,201	Ireson Hill Radio Bldg. & Generator	829	0	2,030	829	0	2,858
6239	18,535	Radio Equipment	7,275	0	25,810	7,275	0	33,085
	53,559	<i>Total P.S.Bldg.</i>	50,854	10,000	94,413	47,215	103,000	38,627
49		Public Safety Building						
6242	31,071	Generators -(2) School & PSB	3,892	0	34,963	3,892	0	38,855
6244	15,231	P.S. Bldg. Fire Renovations-ongoing	28,566	15,000	28,797	28,566	15,000	42,363
6246	0	P.S. Bldg. PD Renovations	0	0	0	10,000	0	10,000
	0	Workout Equipment - FD & PD	1,500	0	1,500	1,500	0	3,000
	46,302	<i>Total P.S.Bldg.</i>	33,958	15,000	65,260	43,958	15,000	94,218
53		Harbor Department						
6250	34,744	Boat & Trailer-Mrs. B	3,000	0	37,744	3,000	0	40,744
6252	0	Floats	12,000	0	12,000	24,000	36,000	0
6254	16,681	Gangways	2,200	11,000	7,881	2,200	0	10,081
6256	8,234	Fishermen's Hoists (2)	2,103	0	10,337	2,103	0	12,439
6258	35,440	Ferry Terminal Lot **10k*250k	280,000	280,000	35,440	40,000	40,000	35,440
6260	11,870	Port Security Office *4k	8,000	0	19,870	8,000	0	27,870
6264	10,000	Breakwater Repairs	0	0	10,000	0	0	10,000
6266	53,209	Pier Renovations ** \$13k	13,333	12,000	54,542	13,333	0	67,876
6268	2,600	Boat Pump Out System	1,600	0	4,200	1,600	0	5,800
6269	0	H Com. Ferry Term Conslt **\$10k	15,000	0	15,000	15,000	0	30,000
	172,778	<i>Total Harbor</i>	337,236	303,000	207,014	109,236	76,000	240,250

Note: Amount shown in the "Year One Appropriation" column is established as a continuing appropriation. Figures shown for Year Two through Year Five are the amounts we expect to request in those future fiscal years.

Capital Improvement Program								
Year By Year Overview								
Year Three			Year Four			Year Five		
FY23			FY24			FY25		
Funding	Spending	Balance	Funding	Spending	Balance	Funding	Spending	Balance
6,000	0	18,000	6,000	0	24,000	6,000	0	30,000
42,433	6,000	147,690	42,433	6,000	184,123	42,433	6,000	220,557
16,057	17,500	18,629	16,057	5,000	29,685	16,057	12,500	33,242
4,750	0	14,250	4,750	19,000	0	1,900	0	1,900
10,870		96,898	10,870	0	107,768	10,870	0	118,638
46,000	30,000	68,237	38,000	30,000	76,237	38,000	30,000	84,237
0		0	0	0	0	0	0	0
1,500		5,428	1,500	0	6,928	1,500	0	8,428
4,500		21,000	4,500	0	25,500	4,500	30,000	0
6,800	0	7,628	6,800	0	14,428	6,800	0	21,228
5,400	0	10,900	5,400	0	16,300	5,400	0	21,700
2,600		11,417	2,600	0	14,017	2,600	15,000	1,617
146,910	53,500	420,077	138,910	60,000	498,987	136,060	93,500	541,546
1,111	0	2,792	1,111	0	3,903	1,111	0	5,014
10,000	0	11,003	10,000	0	21,003	10,000	0	31,003
829	0	3,687	829	0	4,515	829	0	5,344
7,275		40,360	7,275	0	47,635	25,000	0	72,635
19,215	0	57,842	19,215	0	77,056	36,940	0	113,996
3,892	0	42,747	3,892	0	46,639	3,892	0	50,531
28,566	29,000	41,929	28,566	57,000	13,495	28,566	15,000	27,061
20,000	0	30,000	20,000	0	50,000	20,000	0	70,000
1,500	0	4,500	1,500	0	6,000	1,500	0	7,500
53,958	29,000	119,176	53,958	57,000	116,134	53,958	15,000	155,092
3,000	0	43,744	3,000	0	46,744	3,000	0	49,744
24,000	0	24,000	24,000	0	48,000	24,000	0	72,000
2,200	11,000	1,281	2,200	0	3,481	9,000	11,000	1,481
2,103	10,000	4,542	2,103	0	6,644	2,103	0	8,747
40,000	40,000	35,440	40,000	0	75,440	40,000	0	115,440
8,000	0	35,870	8,000	0	43,870	8,000	0	51,870
0	0	10,000	0	0	10,000	0	0	10,000
13,333	0	81,209	13,333	0	94,542	13,333	0	107,876
2,600	0	8,400	2,600	0	11,000	2,600	0	13,600
15,000	0	45,000	15,000	0	60,000	15,000	0	75,000
110,236	61,000	289,486	110,236	0	399,722	117,036	11,000	505,757

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* = Partial or Full Parking Funding			Capital Improvement Program					
** = Partial or Full Cruise Ship Funding			Year By Year Overview					
Account	This Year			Year One			Year Two	
Number	FY20	Department		FY21			FY22	
21	Yr.End Bal.	Account	Appropriation	Spending	Balance	Funding	Spending	Balance
59		Parks Section						
5448	4,232	Museum in the Streets ** \$2k	4,000	0	8,232	4,000	0	12,232
6300	29,125	Benches, BikeRks, Pergola**5k*5k	10,000	0	39,125	10,000	0	49,125
6302	12,000	Grant Park Reserve ** \$1k	1,000	0	13,000	1,000	0	14,000
6304	11,501	Tree Planting	8,000	8,000	11,501	8,000	8,000	11,501
6306	10,200	Park Irrigation Systems	2,000	0	12,200	2,000	0	14,200
6308	13,348	Skatepark Maint. Reserve	4,516	0	17,864	4,516	0	22,380
6310	60,728	Mt. Desert St. Cemetery	0	0	60,728	0	60,728	0
6312	16,600	Playground Equipment	5,800	0	22,400	5,800	0	28,200
6314	10,374	Launch Ramp @ Hadley Pt.	2,700	0	13,074	2,700	0	15,774
6316	105,536	Tennis & Basketball Crts	25,000	130,000	536	4,412	0	4,948
6318	12,268	Village Green Bandstand **\$1k	1,467	0	13,735	1,467	0	15,201
6332	30,673	Glen Mary Renovations	4,400	0	35,073	4,400	0	39,473
6334	80,000	Harborview Park ** \$10k	10,000	0	90,000	35,000	0	125,000
6336	36,486	Downtown Signage Resrv **\$1k	1,000	0	37,486	12,000	0	49,486
	433,071	<i>Total Parks</i>	79,883	138,000	374,954	95,295	68,728	401,521
70		Comfort Stations						
6350	95,302	Restroom Reserve (4) ** \$5k	7,042	0	102,344	38,500	0	140,844
	0		0	0	0	0	0	0
	95,302	<i>Total Comfort Stations</i>	7,042	0	102,344	38,500	0	140,844
77		Highway Division						
6400	13,713	Air Compressor (1)/Welder (1)	402	0	14,115	402	0	14,516
6402	139,118	Backhoes (1)	11,917	0	151,035	11,917	0	162,951
6404	3,127	Brush Chipper	2,600	0	5,727	2,250	0	7,977
6406	0	Bikeway/Ped. Imprvmts *\$20k	20,000	0	20,000	60,000	0	80,000
6408	65,694	Road Grader (used)	30,000	0	95,694	35,000	130,000	694
6410	0	Parking Lot Acq. *\$5k	5,000	0	5,000	40,000	0	45,000
6412	32,092	Hydraulic Truck Lifts (2)	7,000	0	39,092	16,000	55,000	92
6414	69,941	Front End Loader	15,000	0	84,941	15,000	0	99,941
6416	43,397	Excavator (Bobcat)	9,167	0	52,564	9,167	0	61,730
6418	12,900	Snowblower	4,300	0	17,200	4,300	0	21,500
6420	54,515	Road Improvements *\$200k	450,000	360,000	144,515	400,000	400,000	144,515
6422	12,600	Fuel Pump System	5,300	0	17,900	5,300	0	23,200
6424	101,106	Sidewalk Plow *\$26k	26,000	0	127,106	26,000	0	153,106
6426	427,915	Sidewalk Consrt *\$100k	100,000	260,000	267,915	131,000	150,000	248,915
6430	10,129	Steame/Pressure Washer	900	0	11,029	900	0	11,929
6432	0	Route 3 Reconstruction	0	0	0	n/a	n/a	n/a
6434	6,000	Eden Path Lighting *\$20k	20,000	0	26,000	49,000	75,000	0
6436	78,000	Street Sweeper (Vacuum)	34,000	0	112,000	39,000	0	151,000
6438	57,538	Public Works Complex/Solar	9,500	0	67,038	10,000	77,000	38
6440	0	School Satellite Park Lot *25k	25,000	0	25,000	50,000	0	75,000
6442	17,539	Tag Trailer	840	0	18,379	840	0	19,219
6444	3,900	Brine Mixing Equipment	2,400	0	6,300	2,400	0	8,700
6446	10,397	Liquid Anti-icer Tank	900	0	11,297	900	0	12,197
6448	12,397	Street Lts-LED-Cap Lease * 133k	140,000	133,000	19,397	140,000	133,000	26,397
6450	91,232	Light Trucks (5 + PWD)	42,423	0	133,655	42,423	82,000	94,077
6452	248,838	Plow Trucks (5) *50k	66,000	0	314,838	66,000	200,000	180,838
6453	10,040	Bobcat Loader & Eqpmnt	4,700	0	14,740	4,700	0	19,440
6454	16,352	Roller, Vibratory	1,200	0	17,552	1,200	0	18,752
	1,538,480	<i>Total Highway</i>	1,034,547	753,000	1,820,027	1,163,697	1,302,000	1,681,725

Note: Amount shown in the "Year One Appropriation" column is established as a continuing appropriation. Figures shown for Year Two through Year Five are the amounts we expect to request in those future fiscal years.

Capital Improvement Program								
Year By Year Overview								
Year Three			Year Four			Year Five		
FY23			FY24			FY25		
Funding	Spending	Balance	Funding	Spending	Balance	Funding	Spending	Balance
4,000	0	16,232	4,000	0	20,232	4,000	0	24,232
10,000	0	59,125	10,000	0	69,125	10,000	0	79,125
1,000	0	15,000	1,000	0	16,000	1,000	0	17,000
8,000	8,000	11,501	8,000	8,000	11,501	8,000	8,000	11,501
3,000	0	17,200	3,000	0	20,200	3,000	0	23,200
4,516	0	26,896	4,516	0	31,413	4,516	0	35,929
0	0	0	0	0	0	0	0	0
6,800	0	35,000	6,800	0	41,800	6,800	0	48,600
2,700	0	18,474	2,700	0	21,174	2,700	0	23,874
4,412	0	9,360	4,412	0	13,772	4,412	0	18,184
1,467	0	16,668	1,467	0	18,135	1,467	0	19,601
4,400	0	43,873	4,400	0	48,273	4,400	0	52,673
35,000	0	160,000	35,000	30,000	165,000	35,000	0	200,000
12,000	0	61,486	12,000	0	73,486	12,000	0	85,486
97,295	8,000	490,815	97,295	38,000	550,110	97,295	8,000	639,405
38,500	0	179,344	38,500	0	217,844	38,500	256,000	344
0	0	0	0	0	0	0	0	0
38,500	0	179,344	38,500	0	217,844	38,500	256,000	344
402	0	14,918	402	5,000	10,319	402	0	10,721
11,917	0	174,868	11,917	0	186,785	11,917	0	198,701
2,250	0	10,227	2,250	0	12,477	2,250	0	14,727
60,000	0	140,000	60,000	0	200,000	60,000	0	260,000
5,000	0	5,694	5,000	0	10,694	35,000	0	45,694
40,000	0	85,000	40,000	0	125,000	40,000	0	165,000
4,000	0	4,092	4,000	0	8,092	4,000	10,000	2,092
15,000	0	114,941	15,000	0	129,941	15,000	0	144,941
9,167	0	70,897	9,167	0	80,064	9,167	0	89,230
4,300	0	25,800	4,300	0	30,100	4,300	0	34,400
400,000	400,000	144,515	400,000	400,000	144,515	500,000	500,000	144,515
6,300	0	29,500	6,300	0	35,800	6,300	0	42,100
26,000	152,000	27,106	26,000	0	53,106	26,000	0	79,106
132,000	380,000	915	134,000	133,503	1,412	123,679	95,000	30,091
900	0	12,829	900	0	13,729	900	0	14,629
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
0	0	0	0	0	0	0	0	0
44,000	195,000	0	44,000	0	44,000	44,000	0	88,000
9,500	0	9,538	9,500	0	19,038	9,500	0	28,538
50,000	0	125,000	50,000	0	175,000	50,000	0	225,000
840	0	20,059	840	0	20,899	840	0	21,739
2,400	0	11,100	2,400	13,000	500	2,400	0	2,900
900	0	13,097	900	0	13,997	900	0	14,897
140,000	133,000	33,397	7,000	0	40,397	7,000	0	47,397
42,423	0	136,500	42,423	40,000	138,922	42,423	0	181,345
66,000	0	246,838	66,000	0	312,838	66,000	0	378,838
4,700	0	24,140	4,700	0	28,840	4,700	0	33,540
1,200	0	19,952	1,483	0	21,435	1,483	0	22,918
1,079,197	1,260,000	1,500,922	948,480	591,503	1,857,900	1,068,159	605,000	2,321,059

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* = Partial or Full Parking Funding		Capital Improvement Program					
** = Partial or Full Cruise Ship Funding		Year By Year Overview					
Account	This Year		Year One			Year Two	
Number	FY20	Department		FY21		FY22	
21	Yr.End Bal.	Account	Appropriation	Spending	Balance	Funding	Spending
79		Solid Waste Division					
6455	3,526	Waste Oil Furnace	757	0	4,283	757	0
6456	37,624	(2) Single Sort Units/Canopy	1,000	0	38,624	2,167	0
6458	24,513	Transfer Station Renovations	2,000	0	26,513	2,000	0
6460	18,883	(3) 48' Trailers	7,000	0	25,883	12,000	0
6462	6,666	Compactor Unit w/Hopper	3,333	0	9,999	3,333	0
6464	9,000	Skid Steer	2,500	0	11,500	2,500	0
6466	0	Yard Tractor	0	0	0	0	0
6468	20,000	Solar Panels	7,100	0	27,100	15,000	0
6470	3,750	Truck	3,000	0	6,750	3,000	0
	123,962	<i>Total Solid Waste</i>	26,690	0	150,652	40,757	0
84		Town Debt Service					
6502	0	D- Agamont Pk.& Seawall-'05	46,600	46,600	0	45,400	45,400
6504	0	K- Muni.Bldg.Renov.-'15	163,625	163,625	0	159,225	159,225
6506	0	J- Public Works Complex-'13	232,413	232,413	0	232,987	232,987
6508	0	K-Downtown Signs '15 ** \$21k	20,750	20,750	0	20,150	20,150
6510	42,898	F - Public Works- '10 ** \$31k	203,436	246,334	0	231,465	231,465
6512	0	L-Pub Safety Bldg Envelp '15	30,600	30,600	0	30,000	30,000
6514	0	Trnsfr Station,FTreck,Bldg Slab '17	264,100	264,100	0	256,100	256,100
6516	49,436	FerryTrm/PrkMeter Bond-'18 *184k	280,614	330,050	0	319,700	319,700
6518	0	FerryTerm/BayF Taxable'18 ** 25k	90,650	90,650	0	88,400	88,400
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
82	92,334	<i>Total Town Debt</i>	1,332,788	1,425,122	0	1,383,427	1,383,427
	0		0	0	0		
6190	47,840	Unallocated	9,999	0	57,839	0	0
	3,710,093		3,485,180	3,208,672	3,986,601	3,813,815	3,169,155
		Funds Available	3,485,180			3,813,815	
		Surplus (Shortfall)	0			0	

Note: Amount shown in the "Year One Appropriation" column is established as a continuing appropriation. Figures shown for Year Two through Year Five are the amounts we expect to request in those future fiscal years.

Capital Improvement Program								
Year By Year Overview								
Year Three			Year Four			Year Five		
FY23			FY24			FY25		
Funding	Spending	Balance	Funding	Spending	Balance	Funding	Spending	Balance
757	5,300	497	757	0	1,255	757	0	2,012
2,167	0	42,958	2,167	0	45,125	2,167	0	47,292
2,000	0	30,513	2,000	0	32,513	2,000	0	34,513
12,000	0	49,883	12,000	0	61,883	12,000	0	73,883
3,333	0	16,666	3,333	0	19,999	3,333	0	23,333
4,500	0	18,500	4,500	0	23,000	4,500	0	27,500
0	0	0	0	0	0	0	0	0
18,000	60,000	100	1,000	0	1,100	1,000	0	2,100
5,000	0	14,750	8,000	0	22,750	8,000	0	30,750
47,757	65,300	173,867	33,757	0	207,625	33,757	0	241,382
44,000	44,000	0	42,400	42,400	0	40,800	40,800	0
154,825	154,825	0	150,425	150,425	0	146,025	146,025	0
233,413	233,413	0	233,687	233,687	0	233,813	233,813	0
24,450	24,450	0	23,650	23,650	0	22,850	22,850	0
223,506	223,506	0	215,547	215,547	0	207,587	207,587	0
29,300	29,300	0	28,500	28,500	0	27,700	27,700	0
248,100	248,100	0	240,100	240,100	0	232,100	232,100	0
308,200	308,200	0	296,700	296,700	0	174,225	174,225	0
86,150	86,150	0	88,775	88,775	0	86,525	86,525	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
1,351,944	1,351,944	0	1,319,784	1,319,784	0	1,171,625	1,171,625	0
0	0	57,839	0	0	57,839	0	0	57,839
3,675,632	2,951,744	5,355,149	3,505,755	2,265,187	6,595,717	3,492,950	2,453,025	7,635,642
3,675,632			3,505,755			3,492,950		
0			0			0		

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* = Partial or Full Parking Funding		Capital Improvement Program					
** = Partial or Full Cruise Ship Funding		Year By Year Overview					
Account	This Year		Year One			Year Two	
Number	FY20	Department		FY21		FY22	
21	Yr.End Bal.	Account	Appropriation	Spending	Balance	Funding	Spending
94		SCHOOL C.I.P					
6602	2,284	ADA Act Renovations	0	0	2,284	0	2,284
6604	21,695	Capital Outlay Reserve	7,286	0	28,981	8,000	36,981
6605	13,410	Asbestos Removal	2,000	0	15,410	0	15,410
6606	0	Furniture & Equipment	5,000	5,000	0	5,000	5,000
6608	23,736	Computers & Technology	50,000	50,000	23,736	57,000	22,736
6610	539	Copier Lease/Purchase	14,429	13,890	1,078	13,890	1,078
6611	0	Connors Hallway Floor	0	0	0	0	0
6612	0	Floor Covering Replacement	0	0	0	0	0
6614	0	Repaving P/Lot	0	0	0	0	0
6618	33,890	Pickup Truck Replacement	5,986	0	39,876	6,000	45,876
6620	2,000	Playground	0	0	2,000	0	2,000
6624	5,259	Roof Repair Reserve	11,500	15,000	1,759	10,000	11,759
6626	0	Storage Units	0	0	0	0	0
6628	30,000	Technology Infrastructure	15,000	15,000	30,000	20,000	50,000
6630	0	Kitchen Equipment	0	0	0	0	0
6632	0	Waterproof Wall	0	0	0	0	0
6648	169,391	Connors Water Main Replcmnt	0	0	169,391	0	169,391
6650	5,000	Safety & Access Control	10,000	10,000	5,000	10,000	15,000
6652	0	Upgrade Connors Entrance	0	0	0	0	0
6654	0	Bldg Concept Draw/Bldg Repair	257,524	125,000	132,524	250,000	382,524
6656	0	Energy Audit	0	0	0	0	0
6660	15,000	Boiler Replacement Reserve	0	0	15,000	0	15,000
6662	0	Tractor/Plow Reserve	5,000	0	5,000	5,000	10,000
6664	10,002	Security Panel	0	0	10,002	0	10,002
6670	0	Gym Floor Repairs	0	0	0	0	0
6656	0	Not used	0	0	0	0	0
	332,206	<i>Total School Projects</i>	383,725	233,890	482,041	384,890	795,041
		Funds Available	383,725			384,890	
		Surplus (Shortfall)	0			0	
94		School Debt Service	0				
6704	0	School Bldg Renovations-'18	0	0	0	0	0
6706	0	Bond Issue M: 2004 Heat	61,083	61,083	0	61,421	61,421
	0	<i>Total School Debt</i>	61,083	61,083	0	61,421	0
	332,206	School Totals	444,808	294,973	482,041	446,311	795,041
	4,042,299	C.I.P. Fund Grand Totals	3,929,988	3,503,645	4,468,642	4,260,126	5,426,302
		Funds Available	3,929,989			4,260,126	
		Surplus (Shortfall)	0			0	

Note: Amount shown in the "Year One Appropriation" column is established as a continuing appropriation. Figures shown for Year Two through Year Five are the amounts we expect to request in those future fiscal years.

Capital Improvement Program								
Year By Year Overview								
Year Three			Year Four			Year Five		
FY23			FY24			FY25		
Funding	Spending	Balance	Funding	Spending	Balance	Funding	Spending	Balance
0	0	2,284	0	0	2,284	0	0	2,284
10,000	0	46,981	10,000	0	56,981	10,000	0	66,981
0	0	15,410	0	0	15,410	0	0	15,410
5,000	5,093	4,907	5,000	0	9,907	7,500	0	17,407
57,000	57,000	22,736	59,000	62,000	19,736	59,000	59,000	19,736
13,890	13,890	1,078	13,890	13,890	1,078	13,890	13,890	1,078
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
6,000	0	51,876	6,000	0	57,876	6,000	0	63,876
0	0	2,000	0	0	2,000	5,000	0	7,000
10,000	0	21,759	10,000	0	31,759	10,000	0	41,759
0	0	0	0	0	0	0	0	0
20,000	0	70,000	20,000	0	90,000	20,000	0	110,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	169,391	0	0	169,391	0	0	169,391
10,000	0	25,000	10,000	10,000	25,000	10,000	10,000	25,000
0	0	0	0	0	0	0	0	0
250,000	0	632,524	250,000	0	882,524	250,000	0	1,132,524
0	0	0	0	0	0	0	0	0
0	0	15,000	0	0	15,000	0	0	15,000
5,000	0	15,000	5,000	0	20,000	5,000	0	25,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
386,890	75,983	1,095,946	388,890	85,890	1,398,946	396,390	82,890	1,712,446
386,890			388,890			396,390		
0			0			0		
0	0	0	0	0	0	0	0	0
61,723	61,723	0	62,020	62,020	0	62,211	62,211	0
61,723	61,723	0	62,020	62,020	0	62,211	62,211	0
448,613	137,706	1,095,946	450,910	147,910	1,398,946	458,601	145,101	1,712,446
4,124,245	3,089,450	6,451,095	3,956,665	2,413,097	7,994,663	3,951,551	2,598,126	9,348,088
4,124,245			3,956,665			3,951,551		
(0)			(0)			0		

TRANSFER STATION HOURS

Transfer Station Phone #288-5201 Recycling Phone #288-4464

Winter Hours: Mid-October through Mid-May

Monday, Tuesday, Wednesday and Friday	8:00 AM to 3:45 PM
Thursday and Saturday	8:00 AM to 11:45 AM
Sunday	CLOSED
Veterans Day and Patriots Day	8:00 AM to 11:45 AM
Other Holidays	CLOSED

Summer Hours: Mid-May through Mid-October

Monday, Tuesday, Wednesday and Friday	7:00 AM to 3:45 PM
Thursday and Saturday	7:00 AM to 11:45 AM
Sunday	CLOSED
Memorial Day and Labor Day	7:00 AM to 11:45 AM
July 4th	7:00 AM to 9:45 AM

GLEN MARY HOURS

Winter Skating Hours:

Facility Open: 8:00 AM to 9:00 PM

(Pending weather conditions)

Summer Pool Hours:

Seven days a week	10:00 AM to 8:00 PM
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TELEPHONE DIRECTORY

TOWN OF BAR HARBOR

Website: www.barharbormaine.gov

Ambulance:

Emergency	911
Other Business	288-5554

Assessor	(assessor@barharbormaine.gov)	288-3320
Code Enforcement	(ceo@barharbormaine.gov)	288-3329
Finance Department	(treasurer@barharbormaine.gov)	288-5096

Fire Department:

Emergency	911
Other Business	(mbartlett@barharbormaine.gov) 288-5554

Harbormaster	(bhhmaster@barharbormaine.gov)	288-5571
Planning Department	(planner@barharbormaine.gov)	288-3329

Police Department:

Emergency	911
Other Business	(jwillis@barharbormaine.gov) 288-3391

Public Works Department

Public Works Director	(pwdirector@barharbormaine.gov)	288-1026
Highway Division	(hwsupt@barharbormaine.gov)	288-4681
Solid Waste Division	(recycling@barharbormaine.gov)	288-4464
Transfer Station	(recycling@barharbormaine.gov)	288-5201
Wastewater Division	(watersupt@barharbormaine.gov)	288-4028
Water Division	(water@barharbormaine.gov)	288-3555

Town Clerk	(clerk@barharbormaine.gov)	288-4098
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Town Manager	(manager@barharbormaine.gov)	288-4098
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Tax Collector	(collector@barharbormaine.gov)	288-5096
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Connors Emerson School

https://sites.google.com/mdirss.org/connors-emerson-school/home	288-3631
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MDI High School	www.mdihs.net	288-5011
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TOWN BOARDS & COMMITTEES

Meeting Schedule

Town Council	7:00 p.m.	1 st & 3 rd Tuesday
Board of Appeals	7:00 p.m.	As needed 2 nd Tuesday
Conservation Commission	5:30 p.m.	2 nd Monday
Design Review Board	6:00 p.m.	2 nd & 4 th Thursday
Harbor Committee	4:00 p.m.	2 nd Monday
Marine Resources Committee	4:00 p.m.	3 rd Wednesday
Parks and Recreation Committee	4:30 p.m.	As needed 1 st & 3 rd Monday
Planning Board	4:00 p.m.	1 st Wednesday
School Board –		
Bar Harbor	4:30 p.m.	1 st Monday
High School	7:00 p.m.	2 nd Monday